SUPPORTING DETAIL
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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
CITY COUNCIL	01

The following Department's Summary by Funds reflects the amounts included in the Operating Budget for Fiscal Year 2026.

FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: CITY COUNCIL — No.: 01

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	15,212,889	20,700,583	20,268,492	21,268,492	1,000,000
		b)	Employee Benefits					
		200	Purchase of Services	3,317,050	3,521,885	4,371,885	4,372,979	1,094
		300	Materials and Supplies	451,284	468,650	671,650	507,582	(164,068)
		400	Equipment	216,633	310,000	257,000	310,000	53,000
		500	Contributions, etc.	238,500	100	100	100	
		800	Payments to Other Funds		100	100	100	
		900	Advances & Others		100	100	100	
			Total	19,436,356	25,001,418	25,569,327	26,459,353	890,026
02	Grants Revenue	100	Employee Compensation					
		a)	Personal Services		100,000		100,000	100,000
		b)	Employee Benefits					
		200	Purchase of Services		75,000		75,000	75,000
		300	Materials and Supplies		30,000		30,000	30,000
		400	Equipment		100		100	100
		500	Contributions, etc.		100		100	100
		800	Payments to Other Funds		100		100	100
			Total		205,300		205,300	205,300
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	15,212,889	20,800,583	20,268,492	21,368,492	1,100,000
		b)	Employee Benefits					
		200	Purchase of Services	3,317,050	3,596,885	4,371,885	4,447,979	76,094
		300	Materials and Supplies	451,284	498,650	671,650	537,582	(134,068)
		400	Equipment	216,633	310,100	257,000	310,100	53,100
		500	Contributions, etc.	238,500	200	100	200	100
		800	Payments to Other Funds		200	100	200	100
		900	Advances & Others		100	100	100	
			Total	19,436,356	25,206,718	25,569,327	26,664,653	1,095,326

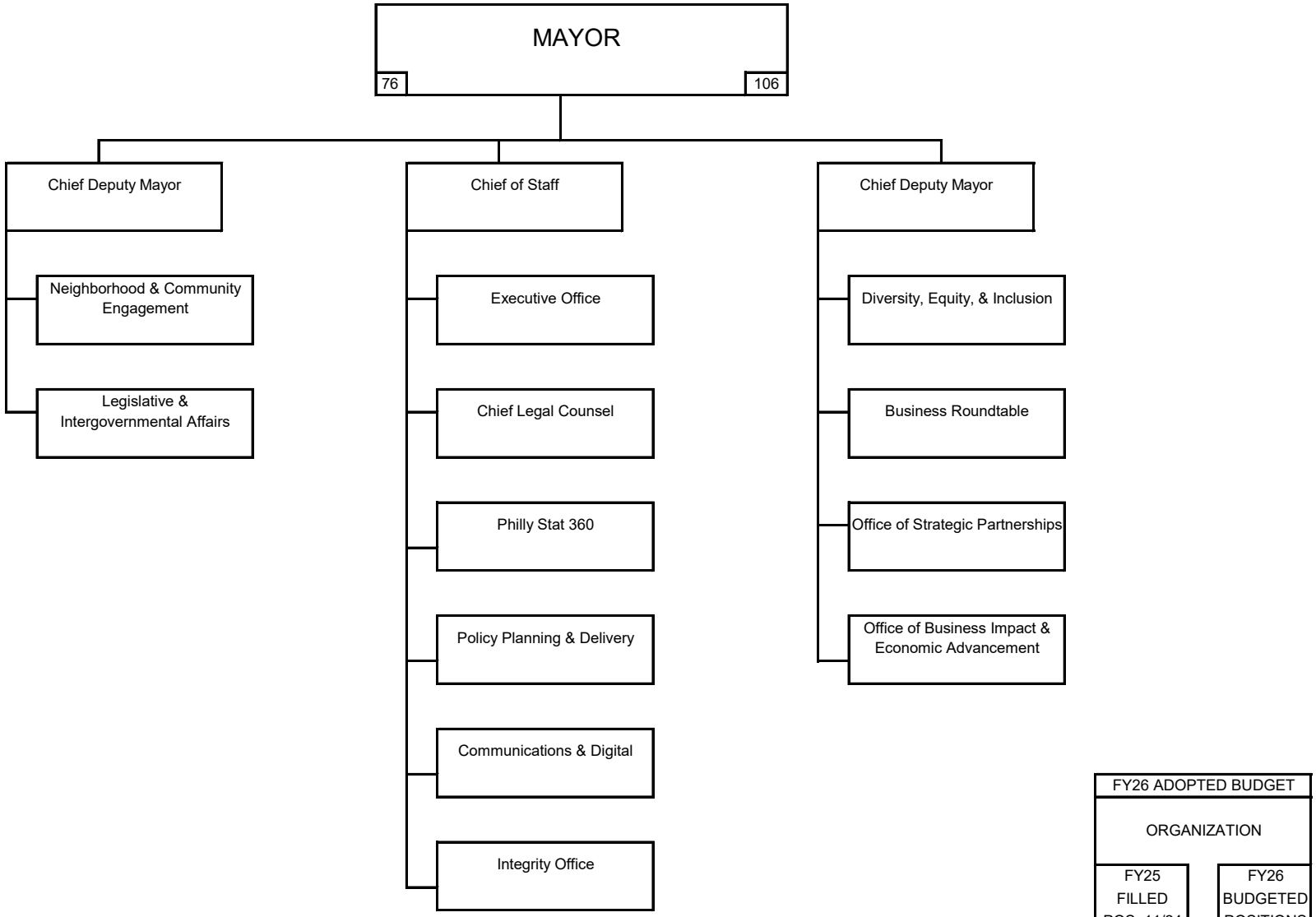
71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Mayor's Office

No.: 05



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Mayor's Office — No.: 05

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	7,498,029	13,390,483	13,883,567	12,198,513	(1,685,054)
		b)	Employee Benefits					
		200	Purchase of Services	679,404	1,546,789	1,546,789	1,447,150	(99,639)
		300	Materials and Supplies	22,708	335,870	335,870	168,520	(167,350)
		400	Equipment	984	2,391	2,391	2,391	
		500	Contributions, etc.	60,043				
		800	Payments to Other Funds					
			Total	8,261,168	15,275,533	15,768,617	13,816,574	(1,952,043)
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	7,498,029	13,390,483	13,883,567	12,198,513	(1,685,054)
		b)	Employee Benefits					
		200	Purchase of Services	679,404	1,546,789	1,546,789	1,447,150	(99,639)
		300	Materials and Supplies	22,708	335,870	335,870	168,520	(167,350)
		400	Equipment	984	2,391	2,391	2,391	
		500	Contributions, etc.	60,043				
		800	Payments to Other Funds					
			Total	8,261,168	15,275,533	15,768,617	13,816,574	(1,952,043)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department	No.
Mayor's Office	05

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Operational Support		392,861	2,650			395,511
Transfer to City Rep (-10 pos)	(801,500)	(492,500)	(170,000)			(1,464,000)
Transfer to Neighborhood & Community Action Centers (-5 Pos)	(883,554)					(883,554)
Total	(1,685,054)	(99,639)	(167,350)			(1,952,043)

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Mayor's Office

No.: 05

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		206,681		546,418			124,334		(422,084)
2	Full Time	93	7,191,387	113	13,256,349	76	106	11,993,379	(7)	(1,262,970)
3	Bonus, Gross Adj.		3,846							
4	PT, Temp/Seas, Bd , SCG		95,552		80,800			80,800		
5	Overtime		563							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	93	7,498,029	113	13,883,567	76	106	12,198,513	(7)	(1,685,054)
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		206,681		546,418			124,334		(422,084)
2	Full Time	93	7,191,387	113	13,256,349	76	106	11,993,379	(7)	(1,262,970)
3	Bonus, Gross Adj.		3,846							
4	PT, Temp/Seas, Bd, SCG		95,552		80,800			80,800		
5	Overtime		563							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	93	7,498,029	113	13,883,567	76	106	12,198,513	(7)	(1,685,054)
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office	05	Executive	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	3,756,381	3,337,584	3,936,207	3,863,170	(73,037)
	Total	3,756,381	3,337,584	3,936,207	3,863,170	(73,037)

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	44	22	19	29	7
	Total Full Time	44	22	19	29	7

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	1,750	15,000	4,000	15,000	11,000
	Total	1,750	15,000	4,000	15,000	11,000

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	1,505,954	1,533,820	1,533,820	1,500,434	(33,385)
Finance	Employee Benefits - Uniform					
	Total	1,505,954	1,533,820	1,533,820	1,500,434	(33,385)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Mayor's Office	05	Executive	01
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,618,069	3,226,403	3,719,487	3,654,768	(64,719)
b)	Employee Benefits					
200	Purchase of Services	96,002	63,540	169,079	160,761	(8,318)
300	Materials and Supplies	11,283	45,250	45,250	45,250	
400	Equipment	984	2,391	2,391	2,391	
500	Contributions, Indemnities and Taxes	30,043				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,756,381	3,337,584	3,936,207	3,863,170	(73,037)

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	44	22	19	29	7
105	Full Time - Uniform					
	Total	44	22	19	29	7

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	1,750	15,000	4,000	15,000	11,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,750	15,000	4,000	15,000	11,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Executive	01
Fund	**No.**		
General	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)
1	M200	Mayor	269,708	1	1	1	1	269,708	
2	C157	Chief of Staff	245,000	1	1	1	1	245,000	
3	D454	Chief Deputy Mayor	245,000	2	2	1	2	490,000	
4	D176	Deputy Chief of Staff	145,000	1	1	1	1	145,000	
5	A425	Asst to Chief of Staff (Associate Deputy Mayor)	145,000	1	1	1	1	145,000	
6	A425	Asst to Chief of Staff (Associate Deputy Mayor)	165,000	1	1	1	1	165,000	
7	A425	Asst to Chief of Staff (Special Asst to Chief of Staff)	110,000	1	1		1	110,000	
8	S179	Sr Advisor to the Mayor (Chief Adm to Mayor)	165,000	1	1	1	1	165,000	
9	S469	Special Assistant to the Mayor	85,000	1	1	1	1	85,000	
10	S469	Special Assistant to the Mayor	80,000	1	1	1	1	80,000	
11	S469	Special Assistant to the Mayor	85,000	1	1	1	1	85,000	
12	S469	Special Assistant to the Mayor	85,000	1	1	1	1	85,000	
13	S469	Special Assistant to the Mayor	80,000	1	1	1	1	80,000	
14	S469	Special Assistant to the Mayor for Protocol	125,000	1	1	1	1	125,000	
15	E695	Executive Asst (Constituent Svcs Coordinator)	85,000	1	1	1	1	85,000	
16	E695	Executive Assistant	90,000	2			1	90,000	1
17	D569	Director of Scheduling	121,964	1	1		1	121,964	
18	S024	Deputy Director of Scheduling	90,418	1	1	1	1	90,418	
19	H902	Human Resources Manager	100,000	2	2		2	200,000	
20	D533	Director of Administrative Services	107,032	1		1			
21	P588	Project Manager	85,387	4	2	2	4	341,548	2
22	G605	General Counsel	195,000	1					
23	E700	Executive Directors	185,000	4					
24	D500	Directors	150,000	5					
25	S179	Senior Advisor	170,000	1		1	3	510,000	3
26	TBD	Senior Policy Advisor	200,000				1	200,000	1
27	S449	Special Aide to the Chief of Staff	58,464	5					
28	D375	Deputy Managing Director	205,000	1					
		Total		**44**	**22**	**19**	**29**	**3,913,638**	**7**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Executive	01
Fund	**No.**		
General	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)
		Full Time Positions		44	22	19	29	3,913,638	7
		Lump Sum						124,334	
		Total Gross Requirements		44	22	19	29	4,037,972	7
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(383,204)	
		Total Budget						3,654,768	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		70,802		110,499			124,334	13,835	
2	Full Time - Civilian	44	3,543,421	22	3,608,988	19	29	3,530,434	(78,554)	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,846							
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	44	3,618,069	22	3,719,487	19	29	3,654,768	(64,719)	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Executive	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	31,916	30,000	30,000	31,500	1,500
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	105	1,500	1,500	1,500	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		5,000	5,000	5,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	18,412		105,539	95,000	(10,539)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	45,569			721	721
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		15,000	15,000	15,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		12,040	12,040	12,040	
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					
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	96,002	63,540	169,079	160,761	(8,318)

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.
Mayor's Office	05	Executive	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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	11,283	30,000	30,000	30,000	
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					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		15,250	15,250	15,250	
	Total	11,283	45,250	45,250	45,250	
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	984				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		2,391	2,391	2,391	
499	Other Equipment (not otherwise classified)					
	Total	984	2,391	2,391	2,391	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Executive	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Org. not Educational or Recreational					
571	Auto- Motor Vehicle	4,043				
589	Other Miscellaneous Claims	26,000				
	Total	30,043				
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Mayor's Office	05	Executive	01
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,412		105,539	95,000	(10,539)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Equity & Results Consulting LLC	18,412				Racial Equity Training
250	Deposition Solutions LLC, TBD'26			8,000	45,000	Stenographer Services
250	TBD				50,000	Support for planning & executing events
250	Visual Sound Inc			10,360		AV for 100 Day Event
250	Sterling Infosystems Inc.			3,000		Employee Background Checks
250	Various			84,179		Miscellaneous
		18,412		105,539	95,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office	05	Scholarships	02

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	30,000				
Total		30,000				

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)
Total Full Time						

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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					
Finance	Employee Benefits - Uniform					
Total						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Mayor's Office	05	Scholarships	02
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	30,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,000				

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Scholarships	02
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards	30,000				
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 Org. not Educational or Recreational					
	Total	30,000				
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Mayor's Office	05	Scholarships	02
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
504	Meritorious Award	30,000				Awards
		30,000				

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office	05	Communications & Digital	07

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	643,059	1,118,700	1,118,700	1,403,700	285,000
Total		643,059	1,118,700	1,118,700	1,403,700	285,000

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	3	9	6	12	3
Total Full Time		3	9	6	12	3

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	220,553	409,700	409,700	530,825	121,125
Finance	Employee Benefits - Uniform					
Total		220,553	409,700	409,700	530,825	121,125

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Mayor's Office	05	Communications & Digital	07
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	569,042	964,000	964,000	1,249,000	285,000
b)	Employee Benefits					
200	Purchase of Services	74,017	143,950	143,950	143,950	
300	Materials and Supplies		10,750	10,750	10,750	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	643,059	1,118,700	1,118,700	1,403,700	285,000

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	3	9	6	12	3
105	Full Time - Uniform					
	Total	3	9	6	12	3

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Communications & Digital	07
Fund	**No.**		
General	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)
1	D506	Director of Communications	180,000		1	1	1	180,000	
2	D260	Deputy Director of Communications & Operations	130,000	1	1	1	1	130,000	
3	D260	Deputy Director of Communications	115,000		2		1	115,000	(1)
4	S449	Special Aid to Chief Of Staff (Digital Director)	110,000		1	1	1	110,000	
5	D295	Deputy Digital Director & Video Content Producer	90,000		1	1	1	90,000	
6	A537	Assistant Digital Director	75,000	1		1	1	75,000	1
7	A598	Associate Director of Communications	72,000	1	2	1	2	144,000	
8	TBD	Content Creator	85,000				1	85,000	1
9	TBD	Executive Deputy Communications Director	130,000				1	130,000	1
10	TBD	Deputy Communications Director	110,000				1	110,000	1
11	TBD	Photographer	85,000		1		1	85,000	
		Total		**3**	**9**	**6**	**12**	**1,254,000**	**3**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Communications & Digital	07
Fund	**No.**		
General	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)
		Full Time Positions		3	9	6	12	1,254,000	3
Total Gross Requirements				3	9	6	12	1,254,000	3
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(5,000)	
		Total Budget						1,249,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		50,094							
2	Full Time - Civilian	3	518,948	9	964,000	6	12	1,249,000	285,000	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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	3	569,042	9	964,000	6	12	1,249,000	285,000	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Communications & Digital	07
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	6,266				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,153				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	318				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	63,530	143,950	143,950	143,950	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,750				
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					
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	74,017	143,950	143,950	143,950	

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.
Mayor's Office	05	Communications & Digital	07
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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		750	750	750	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		10,000	10,000	10,000	
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)					
	Total		10,750	10,750	10,750	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Mayor's Office	05	Communications & Digital	07
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	63,530	143,950	143,950	143,950	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Frank M. Spadafora		1,950	1,950	1,950	Teleprompter Rental
250	Critical Mentions, TBD'26	13,530	142,000	142,000	142,000	Newspaper subscriptions, MailChimp
250	Bellevue Communication	50,000				Communications Strategies
		63,530	143,950	143,950	143,950	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office	05	Neighborhood & Community Engagement	08

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	877,208	1,248,539	1,143,000	1,136,339	(6,661)
	Total	877,208	1,248,539	1,143,000	1,136,339	(6,661)

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	19	11	9	9	(2)
	Total Full Time	19	11	9	9	(2)

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 Adopted Budget (6)	Increase or (Decrease) (7)
	Total					

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	342,841	461,848	461,848	350,413	(111,435)
Finance	Employee Benefits - Uniform					
	Total	342,841	461,848	461,848	350,413	(111,435)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Mayor's Office	05	Neighborhood & Community Engagement	08
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	845,724	1,097,500	1,097,500	835,300	(262,200)
b)	Employee Benefits					
200	Purchase of Services	30,475	139,039	33,500	289,039	255,539
300	Materials and Supplies	1,009	12,000	12,000	12,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	877,208	1,248,539	1,143,000	1,136,339	(6,661)

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	19	11	9	9	(2)
105	Full Time - Uniform					
	Total	19	11	9	9	(2)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Neighborhood & Community Engagement	08
Fund	**No.**		
General	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)
1	C484	Coordinator Black Male Engagement	70,000	2	1		1	70,000	
2	D734	Director (Director Of Black Male Achievement)	105,000	1	1	1	1	105,000	
3	D744	Dir of Neighborhood & Community Engagement	155,000	1	1	1			(1)
4	E700	Director Office of Faith Based Initiatives	92,500	1	1	1	1	92,500	
5	E770	Director of The Youth Engagement	90,000	1	1	1	1	90,000	
6	E700	Executive Director (Dir Women Engagement)	102,000	2	1	1	1	102,000	
7	D295	Dep Dir (Dep Dir of Neighborhood & Comm. Engag.)	120,000	1	1	1			(1)
8	D500	Director (Director of Latino Engagement)	90,000	1	1	1	1	90,000	
9	D500	Director (Director of Muslim Engagement)	90,000	1	1	1	1	90,000	
10	D500	Director (Dir for HBCU and Pan Hellenic Engagemt)	90,000	1	1		1	90,000	
11	P588	Project Manager	95,000	7	1		1	95,000	
12	D295	Deputy Director	95,000			1			
		Total		**19**	**11**	**9**	**9**	**824,500**	**(2)**

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Neighborhood & Community Engagement	08
Fund	**No.**		
General	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)
		Full Time Civilian		19	11	9	9	824,500	(2)
		Part-time/Temp/Seasonal						10,800	
		Total Gross Requirements		19	11	9	9	835,300	(2)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						835,300	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		24,922							
2	Full Time - Civilian	19	806,684	11	1,086,700	9	9	824,500	(262,200)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		14,118		10,800			10,800		
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	19	845,724	11	1,097,500	9	9	835,300	(262,200)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Neighborhood & Community Engagement	08
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		7,500	7,500	7,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	20,073				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,685	7,000	7,000	7,000	
231	Overtime Meals					
240	Advertising & Promotional Activities		7,000	7,000	7,000	
250	Professional Services	3,369	110,539	5,000	260,539	255,539
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		7,000	7,000	7,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	5,348				
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					
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	30,475	139,039	33,500	289,039	255,539

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.
Mayor's Office	05	Neighborhood & Community Engagement	08
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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	670	5,000	5,000	5,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	339	3,500	3,500	3,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		3,500	3,500	3,500	
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	1,009	12,000	12,000	12,000	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Mayor's Office	05	Neighborhood & Community Engagement	08
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,369	110,539	5,000	260,539	255,539
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various	3,369	5,000	5,000	5,000	Prof Ser/Trainings/Seminars
250	TBD		105,539		255,539	Engagement Group Support
		3,369	110,539	5,000	260,539	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office	05	Legislation & Intergovernmental Affairs	09

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	1,182,764	1,641,602	1,641,602	1,611,917	(29,685)
	Total	1,182,764	1,641,602	1,641,602	1,611,917	(29,685)

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	11	10	7	10	
	Total Full Time	11	10	7	10	

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 Adopted Budget (6)	Increase or (Decrease) (7)
	Total					

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	335,780	532,993	532,993	515,781	(17,213)
Finance	Employee Benefits - Uniform					
	Total	335,780	532,993	532,993	515,781	(17,213)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Mayor's Office	05	Legislation & Intergovernmental Affairs	09
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	841,359	1,294,102	1,294,102	1,253,602	(40,500)
b)	Employee Benefits					
200	Purchase of Services	339,902	347,500	347,500	358,315	10,815
300	Materials and Supplies	1,503				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,182,764	1,641,602	1,641,602	1,611,917	(29,685)

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	11	10	7	10	
105	Full Time - Uniform					
	Total	11	10	7	10	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Legislation & Intergovernmental Affairs	09
Fund	**No.**		
General	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)
1	S179	Senior Advisor of IGA	202,000	1	1	1	1	202,000	
2	D397	Deputy Director of IGA	130,000	1	1	1	1	130,000	
3	D562	Director of Legislative Affairs	170,000	1	1	1	1	170,000	
4	D295	Deputy Dir (Deputy Dir Of Legislative Affairs)	145,000	1	1	1	1	145,000	
5	TBD	Manager of Legislative Affairs	57,500		1		1	57,500	
6	P312	Policy & Research (Legisl. and Fiscal Analyst)	105,000	3	3	3	3	315,000	
7	TBD	Director of Boards & Commissions	75,000		1		1	75,000	
8	S179	Senior Advisor	159,102	1	1		1	159,102	
9	C487	Coordinator	85,000	1					
10	P579	Project Director	95,000	1					
11	D295	Deputy Director	115,000	1					
		Total		**11**	**10**	**7**	**10**	**1,253,602**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Legislation & Intergovernmental Affairs	09
Fund	**No.**		
General	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)
		Full Time Civilian		11	10	7	10	1,253,602	
		Part-time						40,000	
Total Gross Requirements				11	10	7	10	1,293,602	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(40,000)	
		Total Budget						1,253,602	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		29,119							
2	Full Time - Civilian	11	790,071	10	1,254,102	7	10	1,213,602	(40,500)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		22,169		40,000			40,000		
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	11	841,359	10	1,294,102	7	10	1,253,602	(40,500)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Legislation & Intergovernmental Affairs	09
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	16,120	7,500	7,500	7,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	838				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	3,016				
250	Professional Services	255,446	240,000	240,000	250,815	10,815
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	44,639	95,000	95,000	95,000	
256	Seminar & Training Sessions		5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	19,843				
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					
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	339,902	347,500	347,500	358,315	10,815

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.
Mayor's Office	05	Legislation & Intergovernmental Affairs	09
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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	141				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,362				
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)					
	Total	1,503				
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Mayor's Office	05	Legislation & Intergovernmental Affairs	09
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	255,446	240,000	240,000	250,815	10,815
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Holland & Knight LLP	115,000	120,000	120,000	130,000	Federal Lobbying
250	State Street Strategies	130,289				State Lobbying
250	The DT Firm		120,000	120,000	120,000	State Lobbying
250	Various				815	Subscriptions
250	Various	10,157				Miscellaneous
	Total	**255,446**	**240,000**	**240,000**	**250,815**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Mayor's Office	05	Legislation & Intergovernmental Affairs	09
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
255	National League of Cities	44,639	95,000	95,000	95,000	USCM, NLC, AAMA and CCAP
	Total	**44,639**	**95,000**	**95,000**	**95,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office	05	Diversity, Equity & Inclusion	10

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	923,562	1,177,343	1,177,343	1,027,343	(150,000)
	Total	923,562	1,177,343	1,177,343	1,027,343	(150,000)

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	7	10	3	8	(2)
	Total Full Time	7	10	3	8	(2)

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General					
	Total					

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	313,883	424,933	424,933	361,183	(63,750)
Finance	Employee Benefits - Uniform					
	Total	313,883	424,933	424,933	361,183	(63,750)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Mayor's Office	05	Diversity, Equity & Inclusion	10
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	806,342	1,029,843	1,029,843	879,843	(150,000)
b)	Employee Benefits					
200	Purchase of Services	116,542	125,000	125,000	125,000	
300	Materials and Supplies	678	22,500	22,500	22,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	923,562	1,177,343	1,177,343	1,027,343	(150,000)

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	7	10	3	8	(2)
105	Full Time - Uniform					
	Total	7	10	3	8	(2)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Diversity, Equity & Inclusion	10
Fund	**No.**		
General	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)
1	C198	Chief Diversity, Equity and Inclusion Officer	182,935	1	1	1	1	182,935	
2	TBD	Director of Workforce DEI	90,000		1				(1)
3	TBD	Director of Racial Equity Policy & Practice	90,000		1		1	90,000	
4	C487	Coordinator (Employee Engagement Specialist)	77,438	1	1	1	1	77,438	
5	D716	Dir of LGBT Affairs (Exe Dir Office of LGBT Afs)	140,000	1	1	1	1	140,000	
6	D296	Deputy Director Office of LGBT Affairs	77,438		1		1	77,438	
7	A113	ADA Coordinator	65,000	2					
8	D164	Deputy DEI Officer	115,000		1		1	115,000	
9	TBD	Director of DEI Training and Communications	90,000		1		1	90,000	
10	TBD	Constituent Services Administrator LGBT Affairs	55,000		1				(1)
11	D533	Director of Administrative Services	107,032	1	1		1	107,032	
12	D719	Disability Constituent Services Coordinator	55,000	1					
		Total		**7**	**10**	**3**	**8**	**879,843**	**(2)**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Diversity, Equity & Inclusion	10
Fund	**No.**		
General	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)
		Full Time Civilian		7	10	3	8	879,843	(2)
		Temporary/Seasonal						30,000	
Total Gross Requirements				7	10	3	8	909,843	(2)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(30,000)	
		Total Budget						879,843	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		7,966							
2	Full Time - Civilian	7	738,548	10	999,843	3	8	849,843	(150,000)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		59,265		30,000			30,000		
6	Overtime - Civilian		563							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	7	806,342	10	1,029,843	3	8	879,843	(150,000)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Diversity, Equity & Inclusion	10
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	3,798	10,000	10,000	10,000	
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					
250	Professional Services	110,500	115,000	115,000	115,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,244				
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					
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	116,542	125,000	125,000	125,000	

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.
Mayor's Office	05	Diversity, Equity & Inclusion	10
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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	648	10,000	10,000	10,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	30				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		12,500	12,500	12,500	
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	678	22,500	22,500	22,500	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Mayor's Office	05	Diversity, Equity & Inclusion	10
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,500	115,000	115,000	115,000	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Deaf Hearing Communication Center Inc (DHCC)	32,000	35,000	35,000	35,000	ASL Interpretation
250	Equity and Results Consulting LLC	50,000				Racial Equity Training
250	Various	28,500	80,000	62,000	80,000	Professional Development
250	Bellevue Communications			18,000		Communication Strategies
	Total	**110,500**	**115,000**	**115,000**	**115,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office	05	Integrity Office	11

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	337,689	466,130	466,130	487,855	21,725
	Total	337,689	466,130	466,130	487,855	21,725

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	2	3	3	3	
	Total Full Time	2	3	3	3	

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 Adopted Budget (6)	Increase or (Decrease) (7)
	Total					

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	142,478	195,500	195,500	191,250	(4,250)
Finance	Employee Benefits - Uniform					
	Total	142,478	195,500	195,500	191,250	(4,250)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Mayor's Office	05	Integrity Office	11
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	335,243	460,000	460,000	450,000	(10,000)
b)	Employee Benefits					
200	Purchase of Services	2,446	5,760	5,760	35,585	29,825
300	Materials and Supplies		370	370	2,270	1,900
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	337,689	466,130	466,130	487,855	21,725

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	2	3	3	3	
105	Full Time - Uniform					
	Total	2	3	3	3	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Integrity Office	11
Fund	**No.**		
General	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	C153	Chief Integrity Officer	195,000	1	1	1	1	195,000	
2	C192	Deputy Chief Integrity Officer	170,000	1	1	1	1	170,000	
3	P588	Project Manager	85,000		1	1	1	85,000	
Total Gross Requirements				2	3	3	3	450,000	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						450,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 les+G5s Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	2	335,243	3	460,000	3	3	450,000	(10,000)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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	2	335,243	3	460,000	3	3	450,000	(10,000)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Integrity Office	11
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	2,001	2,000	2,000	10,500	8,500
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					
250	Professional Services		3,760	3,760	13,760	10,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	445			1,625	1,625
256	Seminar & Training Sessions				8,700	8,700
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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)				1,000	1,000
	Total	2,446	5,760	5,760	35,585	29,825

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.
Mayor's Office	05	Integrity Office	11
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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		250	250	650	400
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				1,500	1,500
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)		120	120	120	
	Total		370	370	2,270	1,900
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Mayor's Office	05	Integrity Office	11
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		3,760	3,760	13,760	10,000
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various		3,760	3,760	13,760	Background Checks
			3,760	3,760	13,760	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office	05	Office City Representative of Special Events & 2026 Director	12

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	510,505	1,584,000	1,584,000		(1,584,000)
	Total	510,505	1,584,000	1,584,000		(1,584,000)

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	7	9	7		(9)
	Total Full Time	7	9	7		(9)

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 Adopted Budget (6)	Increase or (Decrease) (7)
	Total					

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	194,851	391,638	391,638		(391,638)
Finance	Employee Benefits - Uniform					
	Total	194,851	391,638	391,638		(391,638)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Mayor's Office	05	Office City Representative of Special Events & 2026 Director	12
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	482,250	921,500	921,500		(921,500)
b)	Employee Benefits					
200	Purchase of Services	20,020	492,500	492,500		(492,500)
300	Materials and Supplies	8,235	170,000	170,000		(170,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	510,505	1,584,000	1,584,000		(1,584,000)

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	7	9	7		(9)
105	Full Time - Uniform					
	Total	7	9	7		(9)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Office City Representative of Special Events & 2026 Director	12
Fund	**No.**		
General	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	C189	City Representative	195,000	1	1	1			(1)
2	F364	First Deputy City Representative	130,500	1	1	1			(1)
3	D195	Deputy City Representative	110,000	1	1	1			(1)
4	TBD	Director of External Relations	100,000		1				(1)
5	C487	Event Coordinator	60,000	2	2	2			(2)
6	S478	Special Projects Coordinator	75,000	1		1			
7	D500	2026 Director	175,000	1	1	1			(1)
8	TBD	2026 Deputy Director	75,000		1				(1)
9	E695	Executive Assistant	75,000		1				(1)
			*Program transferred to Department 41 - City Representative in FY26.						
Total Gross Requirements				7	9	7			(9)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		23,778							
2	Full Time - Civilian	7	458,472	9	921,500	7			(921,500)	(9)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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	7	482,250	9	921,500	7			(921,500)	(9)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Office City Representative of Special Events & 2026 Director	12
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,000	1,000		(1,000)
210	Postal Services					
211	Transportation		25,000	25,000		(25,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,675				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		2,000	2,000		(2,000)
231	Overtime Meals					
240	Advertising & Promotional Activities		15,000	15,000		(15,000)
250	Professional Services	18,345	425,000	425,000		(425,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		10,000	10,000		(10,000)
256	Seminar & Training Sessions		4,500	4,500		(4,500)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		5,000	5,000		(5,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		5,000	5,000		(5,000)
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					
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	20,020	492,500	492,500		(492,500)

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.
Mayor's Office	05	Office City Representative of Special Events & 2026 Director	12
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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		160,000	160,000		(160,000)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,235	7,000	7,000		(7,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		3,000	3,000		(3,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	8,235	170,000	170,000		(170,000)
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Mayor's Office	05	Office City Representative of Special Events & 2026 Director	12
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,345	425,000	425,000		(425,000)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various		25,000			Special Events
250	Various		15,000			Celebration of Freedom Ceremony
250	Various		30,000			New funding to expand & amplify programming of Welcome America
250	Various		10,000			Holiday Tree Lighting
250	Various		50,000			Celebration of Champions
250	Various		60,000			District Attorney and Controller's Inaugurations
250	Various		110,000			New community and cultural events in support of Administration's pillars (Ex: Unity Cup, Rocky Day, Black Music Month, Salsa Event, Commercial Corridor Revitalization)
250	Various		125,000			2026 Related Community Activation
250	Philadelphia City Fund			425,000		Special Events
250	US Facilities	18,345				Maintenance
		18,345	**425,000**	**425,000**		

*Program transferred to Department 41 - City Representative in FY26.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Mayor's Office	05	Office City Representative of Special Events & 2026 Director	12
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
304	TBD		160,000	160,000		Updating Mayor's Office Publications
			160,000	**160,000**		

*Program transferred to Department 41 - City Representative in FY26.

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office	05	Policy Planning & Delivery	13

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General		1,199,419	1,199,419	995,750	(203,669)
Total			1,199,419	1,199,419	995,750	(203,669)

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		12	5	10	(2)
Total Full Time			12	5	10	(2)

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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		416,500	416,500	416,500	
Finance	Employee Benefits - Uniform					
Total			416,500	416,500	416,500	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Mayor's Office	05	Policy Planning & Delivery	13
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		1,194,419	1,194,419	980,000	(214,419)
b)	Employee Benefits					
200	Purchase of Services		5,000	5,000	15,000	10,000
300	Materials and Supplies				750	750
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,199,419	1,199,419	995,750	(203,669)

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		12	5	10	(2)
105	Full Time - Uniform					
Total			12	5	10	(2)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Policy Planning & Delivery	13
Fund	**No.**		
General	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)
1	D488	Chief Policy Officer - Director	200,000		1	1			(1)
2	D397	Deputy Director for Policy	150,000		1	1	1	150,000	
3	D295	Deputy Director for Implementation	150,000		1	1	1	150,000	
4	P588	Policy Implementation Specialist	80,000		1		1	80,000	
5	TBD	Policy Analysis Specialist	85,000		1				(1)
6	P579	Data and Technology Lead	95,000		1	1	1	95,000	
7	P588	Policy Mgr (Policy & Implementation Mgr)	80,000 - 90,000		6	1	6	505,000	
		Total			**12**	**5**	**10**	**980,000**	**(2)**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Policy Planning & Delivery	13
Fund	**No.**		
General	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)
		Full Time Civilian			12	5	10	980,000	(2)
Total Gross Requirements					12	5	10	980,000	(2)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						980,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				214,419				(214,419)	
2	Full Time - Civilian			12	980,000	5	10	980,000		(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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			12	1,194,419	5	10	980,000	(214,419)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Policy Planning & Delivery	13
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		5,000	5,000	15,000	10,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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		5,000	5,000	15,000	10,000

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.
Mayor's Office	05	Policy Planning & Delivery	13
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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				750	750
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					
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)					
	Total				750	750
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office	05	Office of Strategic Partnerships	14

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General		650,500	650,500	535,000	(115,500)
Total			650,500	650,500	535,000	(115,500)

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		5	2	4	(1)
Total Full Time			5	2	4	(1)

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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		210,375	210,375	210,375	
Finance	Employee Benefits - Uniform					
Total			210,375	210,375	210,375	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Mayor's Office	05	Office of Strategic Partnerships	14
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		610,500	610,500	495,000	(115,500)
b)	Employee Benefits					
200	Purchase of Services		25,000	25,000	25,000	
300	Materials and Supplies		15,000	15,000	15,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			650,500	650,500	535,000	(115,500)

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		5	2	4	(1)
105	Full Time - Uniform					
Total			5	2	4	(1)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Office of Strategic Partnerships	14
Fund	**No.**		
General	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)
1	E700	Director	195,000		1	1	1	195,000	
2	P579	Deputy Dir of Prog & Internal Partnerships	140,000		1	1	1	140,000	
3	TBD	Deputy Director of Impact Investments	140,000		1				(1)
4	TBD	Data Analyst	90,000		1		1	90,000	
5	TBD	Executive Assistant	70,000		1		1	70,000	
		Total			**5**	**2**	**4**	**495,000**	**(1)**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Office of Strategic Partnerships	14
Fund	**No.**		
General	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)
		Full Time Employees			5	2	4	495,000	(1)
Total Gross Requirements					5	2	4	495,000	(1)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						495,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				115,500				(115,500)	
2	Full Time - Civilian			5	495,000	2	4	495,000		(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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			5	610,500	2	4	495,000	(115,500)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Office of Strategic Partnerships	14
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		25,000	25,000	25,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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		25,000	25,000	25,000	

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.
Mayor's Office	05	Office of Strategic Partnerships	14
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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		15,000	15,000	15,000	
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					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		15,000	15,000	15,000	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office	05	Philly Stat 360	15

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General		1,849,716	1,849,716	1,859,500	9,784
Total			1,849,716	1,849,716	1,859,500	9,784

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		15	11	16	1
Total Full Time			15	11	16	1

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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		709,842	709,842	716,125	6,283
Finance	Employee Benefits - Uniform					
Total			709,842	709,842	716,125	6,283

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Mayor's Office	05	Philly Stat 360	15
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		1,670,216	1,670,216	1,685,000	14,784
b)	Employee Benefits					
200	Purchase of Services		139,500	139,500	134,500	(5,000)
300	Materials and Supplies		40,000	40,000	40,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,849,716	1,849,716	1,859,500	9,784

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		15	11	16	1
105	Full Time - Uniform					
Total			15	11	16	1

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Philly Stat 360	15
Fund	**No.**		
General	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)
1	G605	Chief Counsel to Mayor/Dir of Philly Stat 360	195,000		1	1	1	195,000	
2	D295	First Deputy Director	175,000		1	1	1	175,000	
3	P579	Associate Director for Public Safety	160,000		1	1	1	160,000	
4	A600	Associate Director for Human Services	140,000		1	1	1	140,000	
5	G669	GIS Specialist	110,000		2	1	1	110,000	(1)
6	TBD	IT Analyst 3 (data visualization specialist)	75,000		1		1	75,000	
7	TBD	Enterprise Architect (Cloud)	130,000		1		1	130,000	
8	TBD	Principal Database Administrator	120,000		1		1	120,000	
9	TBD	Training Specialist	80000		1		1	80,000	
10	TBD	Assistant for Office	71,000		1		1	71,000	
11	B710	Business Analyst	75,000		4	6	6	450,000	2
		Total			**15**	**11**	**16**	**1,706,000**	**1**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Philly Stat 360	15
Fund	**No.**		
General	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)
		Full Time Employees			15	11	16	1,706,000	1
Total Gross Requirements					15	11	16	1,706,000	1
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(21,000)	
		Total Budget						1,685,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian			15	1,670,216	11	16	1,685,000	14,784	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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			15	1,670,216	11	16	1,685,000	14,784	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Philly Stat 360	15
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		500	500	500	
211	Transportation		50,000	50,000	25,000	(25,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		25,000	25,000	25,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		20,000	20,000	20,000	
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		3,000	3,000	3,000	
256	Seminar & Training Sessions		30,000	30,000	50,000	20,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
286	Rental of Parking Spaces		11,000	11,000	11,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		139,500	139,500	134,500	(5,000)

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.
Mayor's Office	05	Philly Stat 360	15
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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		15,000	15,000	15,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		25,000	25,000	25,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		40,000	40,000	40,000	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office	05	Office of Business Impact & Economic Advancement	16

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General		581,000	581,000	610,000	29,000
Total			581,000	581,000	610,000	29,000

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		4	2	3	(1)
Total Full Time			4	2	3	(1)

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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		197,625	197,625	197,625	
Finance	Employee Benefits - Uniform					
Total			197,625	197,625	197,625	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Mayor's Office	05	Office of Business Impact & Economic Advancement	16
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		536,000	536,000	465,000	(71,000)
b)	Employee Benefits					
200	Purchase of Services		35,000	35,000	135,000	100,000
300	Materials and Supplies		10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			581,000	581,000	610,000	29,000

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		4	2	3	(1)
105	Full Time - Uniform					
Total			4	2	3	(1)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Office of Business Impact & Economic Advancement	16
Fund	**No.**		
General	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	D500	Director	205,000		1	1	1	205,000	
2	D295	Deputy Director	170,000		1	1	1	170,000	
3	TBD	Project Manager	90,000		1		1	90,000	
4	TBD	Administrator - Executive Assistant	71,000		1				(1)
Total Gross Requirements					4	2	3	465,000	(1)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						465,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				71,000				(71,000)	
2	Full Time - Civilian			4	465,000	2	3	465,000		(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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				4	536,000	2	3	465,000	(71,000)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Office of Business Impact & Economic Advancement	16
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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		15,000	15,000	15,000	
240	Advertising & Promotional Activities					
250	Professional Services				115,000	115,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		5,000	5,000	5,000	
257	Architectural & Engineering Services		15,000	15,000		(15,000)
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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		35,000	35,000	135,000	100,000

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.
Mayor's Office	05	Office of Business Impact & Economic Advancement	16
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		10,000	10,000	10,000	
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)					
	Total		10,000	10,000	10,000	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Mayor's Office	05	Office of Business Impact & Economic Advancement	16
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		15,000	15,000	115,000	100,000
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various				115,000	Local Business Support
257	Various		15,000	15,000		Renovation Planning
	Total		15,000	15,000	115,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office	05	Business Roundtable	17

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General		421,000	421,000	286,000	(135,000)
Total			421,000	421,000	286,000	(135,000)

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		3	2	2	(1)
Total Full Time			3	2	2	(1)

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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		149,175	149,175	106,675	(42,500)
Finance	Employee Benefits - Uniform					
Total			149,175	149,175	106,675	(42,500)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Mayor's Office	05	Business Roundtable	17
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		386,000	386,000	251,000	(135,000)
b)	Employee Benefits					
200	Purchase of Services		25,000	25,000	25,000	
300	Materials and Supplies		10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			421,000	421,000	286,000	(135,000)

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		3	2	2	(1)
105	Full Time - Uniform					
Total			3	2	2	(1)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Business Roundtable	17
Fund	**No.**		
General	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	D500	Director	165,000		1	1	1	165,000	
2	D295	Deputy Director	115,000		1	1			(1)
3	TBD	Administrator	86,000		1		1	86,000	
Total Gross Requirements					3	2	2	251,000	(1)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						251,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				35,000				(35,000)	
2	Full Time - Civilian			3	351,000	2	2	251,000	(100,000)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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			3	386,000	2	2	251,000	(135,000)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Mayor's Office	05	Business Roundtable	17
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		10,000	10,000	10,000	
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		10,000	10,000	10,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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		25,000	25,000	25,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Mayor's Office	No. 05	Program Business Roundtable	No. 17
Fund General	No. 01		

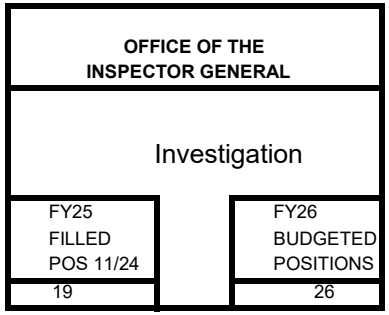
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
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					
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)		10,000	10,000	10,000	
	Total		10,000	10,000	10,000	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

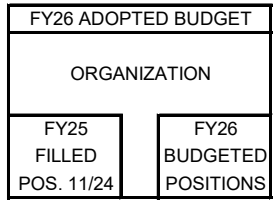
71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
OFFICE OF INSPECTOR GENERAL	48





71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: OFFICE OF INSPECTOR GENERAL — No. 48

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,743,544	2,463,188	2,534,057	2,534,057	
		b)	Employee Benefits					
		200	Purchase of Services	124,681	374,695	374,695	474,695	100,000
		300	Materials and Supplies	4,878	6,600	6,600	6,600	
		400	Equipment	1,978	2,065	2,065	2,065	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,875,081	2,846,548	2,917,417	3,017,417	100,000
		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					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	1,743,544	2,463,188	2,534,057	2,534,057	
		b)	Employee Benefits					
		200	Purchase of Services	124,681	374,695	374,695	474,695	100,000
		300	Materials and Supplies	4,878	6,600	6,600	6,600	
		400	Equipment	1,978	2,065	2,065	2,065	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,875,081	2,846,548	2,917,417	3,017,417	100,000

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
OFFICE OF INSPECTOR GENERAL	48

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Youth Ombudsperson Support (one-time)		100,000				100,000
		100,000				100,000

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
OFFICE OF INSPECTOR GENERAL	48

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		548		110,000			101,362		(8,638)
2	Full Time	18	1,742,996	26	2,176,722	19	26	2,432,695		255,973
3	Bonus, Gross Adj.				247,335					(247,335)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	18	1,743,544	26	2,534,057	19	26	2,534,057		
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		548		110,000			101,362		(8,638)
2	Full Time	18	1,742,996	26	2,176,722	19	26	2,432,695		255,973
3	Bonus, Gross Adj.				247,335					(247,335)
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	18	1,743,544	26	2,534,057	19	26	2,534,057		
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
OFFICE OF THE INSPECTOR GENERAL	48	INVESTIGATION	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	1,875,081	2,846,548	2,917,417	3,017,417	100,000
Total		1,875,081	2,846,548	2,917,417	3,017,417	100,000

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	18	26	19	26	
Total Full Time		18	26	19	26	

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	35,441	20,000	203,000	20,000	(183,000)
Total		35,441	20,000	203,000	20,000	(183,000)

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	740,773	925,107	925,107	1,033,895	108,789
Finance	Employee Benefits - Uniform					
Total		740,773	925,107	925,107	1,033,895	108,789

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
OFFICE OF INSPECTOR GENERAL	48	INVESTIGATION	01
Fund	No.		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,743,544	2,463,188	2,534,057	2,534,057	
b)	Employee Benefits					
200	Purchase of Services	124,681	374,695	374,695	474,695	100,000
300	Materials and Supplies	4,878	6,600	6,600	6,600	
400	Equipment	1,978	2,065	2,065	2,065	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,875,081	2,846,548	2,917,417	3,017,417	100,000

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	18	26	19	26	
105	Full Time - Uniform					
	Total	18	26	19	26	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	35,441	20,000	203,000	20,000	(183,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	35,441	20,000	203,000	20,000	(183,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
OFFICE OF INSPECTOR GENERAL	48	INVESTIGATION	01
Fund	**No.**		
GENERAL	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)
1	A040	ADMINSTRATIVE ASSISTANT	62,000-64,676	2	2	2	2	126,676	
2	S317	SENIOR INVESTIGATOR	82,600	2	2				(2)
3	D354	DEPUTY INSPECTOR GENERAL	125,280-135,000	3	3	3	3	405,000	
4	I423	INSPECTOR GENERAL	190,984	1	1	1	1	190,984	
5	I545	INVESTIGATIVE ANALYST	68,000-75,000	2	4	3	4	300,000	
6	I552	INVESTIGATOR 1	80,000-87,000	3	6	5	8	696,000	2
7	C366	COMMUNICATIONS MANAGER	78,000	1	1	1	1	78,000	
8	O084	OIG ADMINISTRATIVE OFFICER	86,234	1	1	1	1	86,234	
9	O300	OMBUDSPERSON	120,000-135,000	1	1	1	2	270,000	1
10	A903	ASSOCIATE OMBUDSPERSON	80,000-88,000	2	4	2	3	261,963	(1)
11	D409	DEPUTY OMBUDSPERSON	119,200		1		1	119,200	
				18	26	19	26	2,534,057	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
OFFICE OF INSPECTOR GENERAL	48	INVESTIGATION	01
Fund	**No.**		
GENERAL	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		Full time Civilian		18	26	19	26	2,534,057	
		Lump Sum						101,362	
Total Gross Requirements				18	26	19	26	2,635,419	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(101,362)	
		Total Budget						2,534,057	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		548		110,000			101,362	(8,638)	
2	Full Time - Civilian	18	1,742,996	26	2,176,722	19	26	2,432,695	255,973	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				247,335				(247,335)	
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	18	1,743,544	26	2,534,057	19	26	2,534,057		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
OFFICE OF THE INSPECTOR GENERAL	48	INVESTIGATION	01
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,804	1,200	1,200	1,800	600
210	Postal Services					
211	Transportation	3,319	7,000	7,000	7,000	
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					
250	Professional Services	80,000	352,420	352,420	432,420	80,000
251	Professional Svcs. - Information Technology		400	400	400	
252	Accounting & Auditing Services					
253	Legal Services		427	427	427	
254	Mental Health & Intellectual Disability Services					
255	Dues		1,500	1,500	1,423	(77)
256	Seminar & Training Sessions	21,275	4,700	4,700	4,700	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		130	130		(130)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,525	2,525	2,525	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems		4,053	4,053	4,000	(53)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	7,644	340	340	9,000	8,660
286	Rental of Parking Spaces	10,640			11,000	11,000
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		124,681	374,695	374,695	474,695	100,000

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.
OFFICE OF THE INPSECTOR GENERAL	48	INVESTIGATION	01
Fund	No.		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	345	200	200	200	
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	3,646	3,600	3,600	3,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	887	2,800	2,800	2,800	
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	4,878	6,600	6,600	6,600	
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	16	500	500	565	65
423	Plumbing, AC & Space Heating	1,961	800	800	1,500	700
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		500	500		(500)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	1	265	265		(265)
	Total	1,978	2,065	2,065	2,065	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
OFFICE OF INSPECTOR GENERAL	48	INVESTIGATION	01
Fund	**No.**		
GENERAL	01		

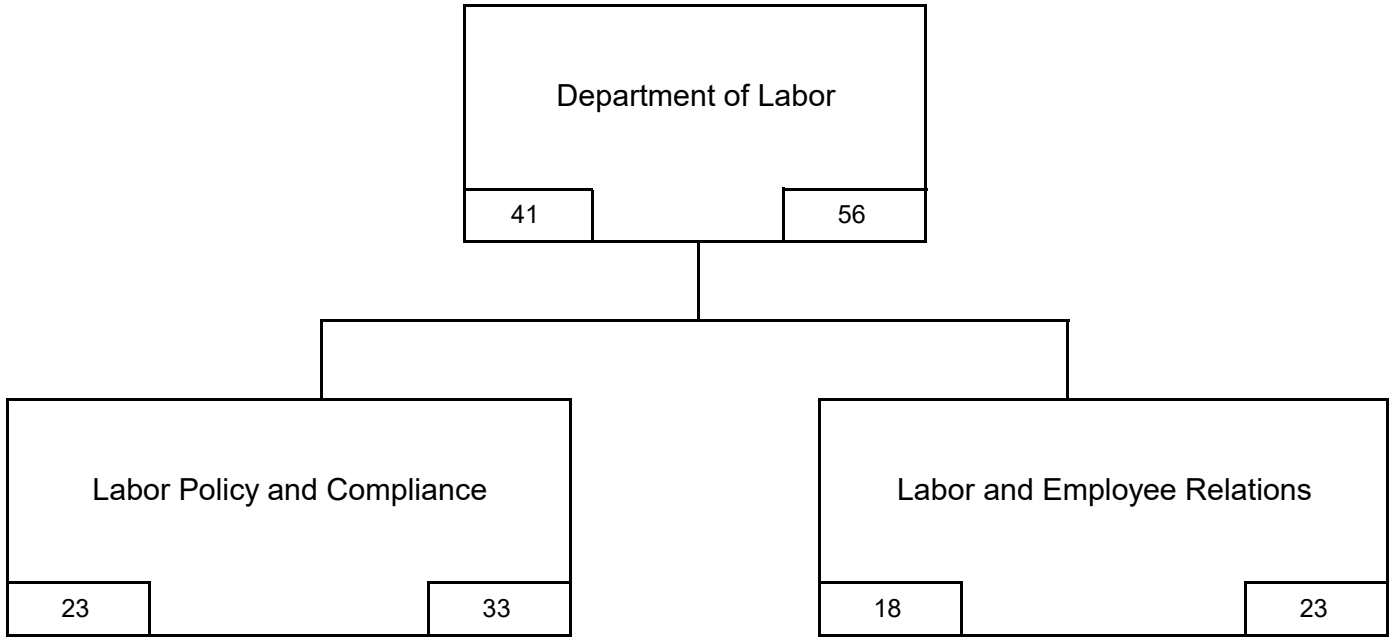
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	80,000	353,247	353,247	433,247	80,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	HJ SWEENEY & ASSOCIATES	80,000	77,420	80,000	80,000	INVESTIGATIVE SERVICES
250	ASSOCIATION OF INSPECTOR GENERAL		275,000	272,420	252,420	STAFFING TRAINING
250	TO BE DETERMINED				100,000	YOUTH OMBUDSPERSON SUPPORT
251	ADOBE CREATIVE CLOUD		400	400	400	ADMINISTRATIVE SUPPORT
253	LEGAL SERVICES & DOCUMENTS		427	427	427	ADMINSTRATIVE COSTS
		80,000	353,247	353,247	433,247	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
DEPARTMENT OF LABOR	03



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Department of Labor — No. 03

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	3,412,419	4,194,853	4,346,088	4,309,944	(36,144)
		b)	Employee Benefits					
		200	Purchase of Services	610,071	437,319	569,043	1,415,961	846,918
		300	Materials and Supplies	15,553	19,820	19,820	19,820	
		400	Equipment	5,108	1,600	2,300	1,600	(700)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,043,151	4,653,592	4,937,251	5,747,325	810,074
		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					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	3,412,419	4,194,853	4,346,088	4,309,944	(36,144)
		b)	Employee Benefits					
		200	Purchase of Services	610,071	437,319	569,043	1,415,961	846,918
		300	Materials and Supplies	15,553	19,820	19,820	19,820	
		400	Equipment	5,108	1,600	2,300	1,600	(700)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,043,151	4,653,592	4,937,251	5,747,325	810,074

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department	No.
Department of Labor	03

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Civil Service Transition	(4,625)					(4,625)
DC33/DC47 bonus (one-time)	(20,428)					(20,428)
DC33 salary increases	8,909					8,909
Funding for Interest Arbitration and Contract Negotiation (one-time)		790,552				790,552
Xerox Lease (FY25 only)		(3,500)	(700)			(4,200)
Case Management System for OWP	(20,000)	59,866				39,866
Total	**(36,144)**	**846,918**	**(700)**			**810,074**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Department of Labor

No.: 03

Line No.	Category	Fiscal 2024 Actual Positions 6/30/23	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		204,017		21,000			50,000		29,000
2	Full Time	36	3,160,142	57	4,291,588	41	56	4,219,944	(1)	(71,644)
3	Bonus, Gross Adj.		(630)							
4	PT, Temp/Seas, Bd , SCG		36,180		3,500					(3,500)
5	Overtime		12,708		30,000			40,000		10,000
6	Holiday Overtime									
7	Shift/Stress		2							
8	H&L, IOD, LT-Sick									
9										
	Total	36	3,412,419	57	4,346,088	41	56	4,309,944	(1)	(36,144)
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		204,017		21,000			50,000		29,000
2	Full Time	36	3,160,142	57	4,291,588	41	56	4,219,944	(1)	(71,644)
3	Bonus, Gross Adj.		(630)							
4	PT, Temp/Seas, Bd, SCG		36,180		3,500					(3,500)
5	Overtime		12,708		30,000			40,000		10,000
6	Holiday Overtime									
7	Shift/Stress		2							
8	H&L, IOD, LT-Sick									
9										
	Total	36	3,412,419	57	4,346,088	41	56	4,309,944	(1)	(36,144)
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Department of Labor	03	Employee and Labor Relations	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	2,282,744	2,256,659	2,466,143	3,291,432	825,289
Total		2,282,744	2,256,659	2,466,143	3,291,432	825,289

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	15	23	18	23	
Total Full Time		15	23	18	23	

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	100				
Total		100				

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	706,820	841,044	841,044	851,557	10,513
Finance	Employee Benefits - Uniform					
Total		706,820	841,044	841,044	851,557	10,513

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Labor	03	Employee and Labor Relations	01
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,811,883	1,922,666	2,003,926	2,038,663	34,737
b)	Employee Benefits					
200	Purchase of Services	456,567	319,333	447,557	1,238,109	790,552
300	Materials and Supplies	11,965	13,060	13,060	13,060	
400	Equipment	2,329	1,600	1,600	1,600	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,282,744	2,256,659	2,466,143	3,291,432	825,289

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	15	23	18	23	
105	Full Time - Uniform					
Total		15	23	18	23	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	100				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	100				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Labor	03	Employee and Labor Relations	01
Fund	**No.**		
General	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)
1	D318	Deputy Director of Labor Relations	125,000 - 135000	3	3	2	3	390,000	
2	2H62	Sr. Employee and Labor Relations Specialist	73,965 - 95,091	1	4	5	7	665,637	3
3	F395	First Deputy Director	182,133	1	1	1	1	182,133	
4	2H69	Labor Administrative Services Coordinator	48,978 - 62,964	1	1	1	1	62,964	
5	2H73	Labor Admin Services Officer	62,408 - 80,236	1		1			
6	2H65	Senior Human Resource Analyst	66,588 - 85,594	1					
7	2H68	Employee and Labor Rel. Prog Administrator	90,593-116,486	1	2	1	2	223,154	
8	2H92	Employee and Labor Relations Analyst 1	50,848 - 65,369	3	5	2	1	65,369	(4)
9	2H93	Employee and Labor Relations Analyst 2	65,634 - 84,375	3	5	4	6	506,250	1
10	2L18	Executive Assistant	75,843 - 97,514		1		1	101,805	
11	2H58	Sr. Departmental HR Associate	69,518 - 89,360		1	1	1	89,360	
			Total	**15**	**23**	**18**	**23**	**2,286,672**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Labor	03	Employee and Labor Relations	01
Fund	**No.**		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/23 (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)
		Full-Time Civilian		15	23	18	23	2,286,672	
		Lump Sum						15,000	
		Overtime						20,000	
		Total Gross Requirements		15	23	18	23	2,321,672	
		Plus: Earned Increment						32,456	
		Plus: Longevity						307	
		Less: (Vacancy Allowance)						(315,772)	
		Total Budget						2,038,663	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		108,938		15,000			15,000		
2	Full Time - Civilian	15	1,663,107	23	1,978,926	18	23	2,003,663	24,737	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(680)							
5	PT, Temp/Seas, Bd, SCG		33,892							
6	Overtime - Civilian		6,626		10,000			20,000	10,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	15	1,811,883	23	2,003,926	18	23	2,038,663	34,737	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Department of Labor	03	Employee and Labor Relations	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	15				
210	Postal Services					
211	Transportation	283	600	600	600	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	210				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,000	2,500	2,500	2,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		500	500	500	
256	Seminar & Training Sessions	21,270	28,677	28,677	28,677	
257	Architectural & Engineering Services	2,100				
258	Court Reporters	5,158				
259	Arbitration Fees	426,531	280,702	408,926	1,199,478	790,552
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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		6,354	6,354	6,354	
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	456,567	319,333	447,557	1,238,109	790,552

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.
Department of Labor	03	Employee and Labor Relations	01
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	5,736	5,460	5,460	5,460	
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	215				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,014	7,100	7,100	7,100	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		500	500	500	
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	11,965	13,060	13,060	13,060	
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		1,600	1,600	1,600	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,329				
499	Other Equipment (not otherwise classified)					
	Total	2,329	1,600	1,600	1,600	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Department of Labor	03	Employee and Labor Relations	01
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	434,789	283,202	411,426	1,201,978	790,552
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Sterling	1,000	2,500	2,500	2,500	Background Check
	Total Class 250	**1,000**	**2,500**	**2,500**	**2,500**	
257	Labor Arbitration Institue	2,100				Training
	Total Class 257	**2,100**				
258	Strehlow and Associates	5,158				Court Reporters
	Total Class 258	**5,158**				
259	Various	426,531	280,702	408,926	1,199,478	Arbitration Hearings Room Rentals, Postponement and Arbitrator Fees
	Total Class 259	**426,531**	**280,702**	**408,926**	**1,199,478**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Department of Labor	03	Labor Policy and Compliance	02

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 Budget (6)	Increase or (Decrease) (7)
01	General	1,760,407	2,396,933	2,471,108	2,455,893	(15,215)
Total		1,760,407	2,396,933	2,471,108	2,455,893	(15,215)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	21	34	23	33	(1)
Total Full Time		21	34	23	33	(1)

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimate (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	500				
Total		500				

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	636,240	982,881	982,881	941,919	(40,962)
Finance	Employee Benefits - Uniform					
Total		636,240	982,881	982,881	941,919	(40,962)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Labor	03	Labor Policy and Compliance	02
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,600,536	2,272,187	2,342,162	2,271,281	(70,881)
b)	Employee Benefits					
200	Purchase of Services	153,504	117,986	121,486	177,852	56,366
300	Materials and Supplies	3,588	6,760	6,760	6,760	
400	Equipment	2,779		700		(700)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,760,407	2,396,933	2,471,108	2,455,893	(15,215)

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	21	34	23	33	(1)
105	Full Time - Uniform					
Total		21	34	23	33	(1)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	500				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	500				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Labor	03	Labor Policy and Compliance	02
Fund	**No.**		
General	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)
		DOL Leadership							
1	C157	Chief of Staff	129,794	1	1	1	1	129,794	
2	D540	Director of Labor	190.000	1	1	1	1	190,000	
3	E695	Executive Assistant	61,950		1		1	61,950	
4	C394	Communications Director	90,000		1		1	90,000	
				2	4	2	4	471,744	
		Labor Standards							
5	A600	Asst Director (Dep Dir of Labor Stds)	90,000	1	1	1	1	90,000	
6	D542	Director of Labor Standards	120,000	1	1	1	1	120,000	
7	2H86	Labor and Wage Compliance Inspector	54,404 - 59,965	5	8	8	8	479,720	
8	2H87	Wage Compliance Supervisor	54,785-70,439	1	1	1	1	70,439	
				8	11	11	11	760,159	
		Office of Worker Protection							
9	2H85	Labor Compliance Investigator	51,419 - 66,114	7	8	5	7	462,798	(1)
10	2H84	Labor Protections Engagement Specialist	49,609 - 63,773	2	3	2	2	127,546	(1)
11	P588	Project Manager	80,000		1		1	80,000	
12	2H88	Senior Labor Compliance Investigator	66,637-74,963				3	224,889	3
13	D215	Deputy City Solicitor	111,385		1		1	111,385	
14	2L11	Administrative Assistant - Confidential	48,978-62,964		1	1	1	62,964	
15	TBD	Worker Protections Compliance Supervisor	70,439		1		1	70,439	
16	2F21	Research & Information Analyst 1	60,882 - 78,279		1				(1)
17	TBD	VISTA	20,000		1				(1)
18	A398	Asst Director (Asst Compliance Director)	90,000	1	1	1	1	90,000	
19	D320	Dep Labor Dir (Dep Dir of Workers Protection)	120,000	1	1	1	1	120,000	
				11	19	10	18	1,350,021	(1)
		Totals		**21**	**34**	**23**	**33**	**2,581,924**	**(1)**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Labor	03	Labor Policy and Compliance	02
Fund	**No.**		
General	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)
		Full-Time Civilian		21	34	23	33	2,581,924	(1)
		Lump Sum						35,000	
		DC33 Wage Increase						509	
		Overtime						20,000	
		Total Gross Requirements		21	34	23	33	2,637,433	(1)
		Plus: Earned Increment						9,615	
		Plus: Longevity						566	
		Less: (Vacancy Allowance)						(376,333)	
		Total Budget						2,271,281	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/23 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		95,079		6,000			35,000	29,000	
2	Full Time - Civilian	21	1,497,035	34	2,312,662	23	33	2,216,281	(96,381)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		50							
5	PT, Temp/Seas, Bd, SCG		2,288		3,500				(3,500)	
6	Overtime - Civilian		6,082		20,000			20,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		2							
10	H&L, IOD, LT-Sick									
11										
12										
	Total	21	1,600,536	34	2,342,162	23	33	2,271,281	(70,881)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Department of Labor	03	Labor Policy and Compliance	02
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,129	1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				59,866	59,866
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	69				
231	Overtime Meals					
240	Advertising & Promotional Activities	6				
250	Professional Services	142,943	108,040	108,040	108,040	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,664	1,000	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters	7,693				
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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		7,446	7,446	7,446	
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)			3,500		(3,500)
	Total	153,504	117,986	121,486	177,852	56,366

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.
Department of Labor	03	Labor Policy and Compliance	02
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	207				
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	414	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,532	3,600	3,600	3,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,435	700	700	700	
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)		1,960	1,960	1,960	
	Total	3,588	6,760	6,760	6,760	
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					
423	Plumbing, AC & Space Heating	159				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,620				
499	Other Equipment (not otherwise classified)			700		(700)
	Total	2,779		700		(700)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Department of Labor	03	Labor Policy and Compliance	02
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	150,636	108,040	108,040	108,040	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Globo	14,649	27,140	17,837	27,140	Translation Services
250	Sterling	2,496	900	1,250	900	Background Checks
250	Deposition Solutions	798		3,813		Court reporting
250	Philadelphia City Fund	125,000	80,000	80,000	80,000	Grants to Community Based Non-Profits
250	Wayne Movers			5,140		Moving services
		142,943	108,040	108,040	108,040	
258	Xerox	7,693				Xerox lease - miscoded
		7,693				
		150,636	**108,040**	**108,040**	**108,040**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Department of Labor	03	Labor Policy and Compliance	02
Fund	**No.**		
General	01		

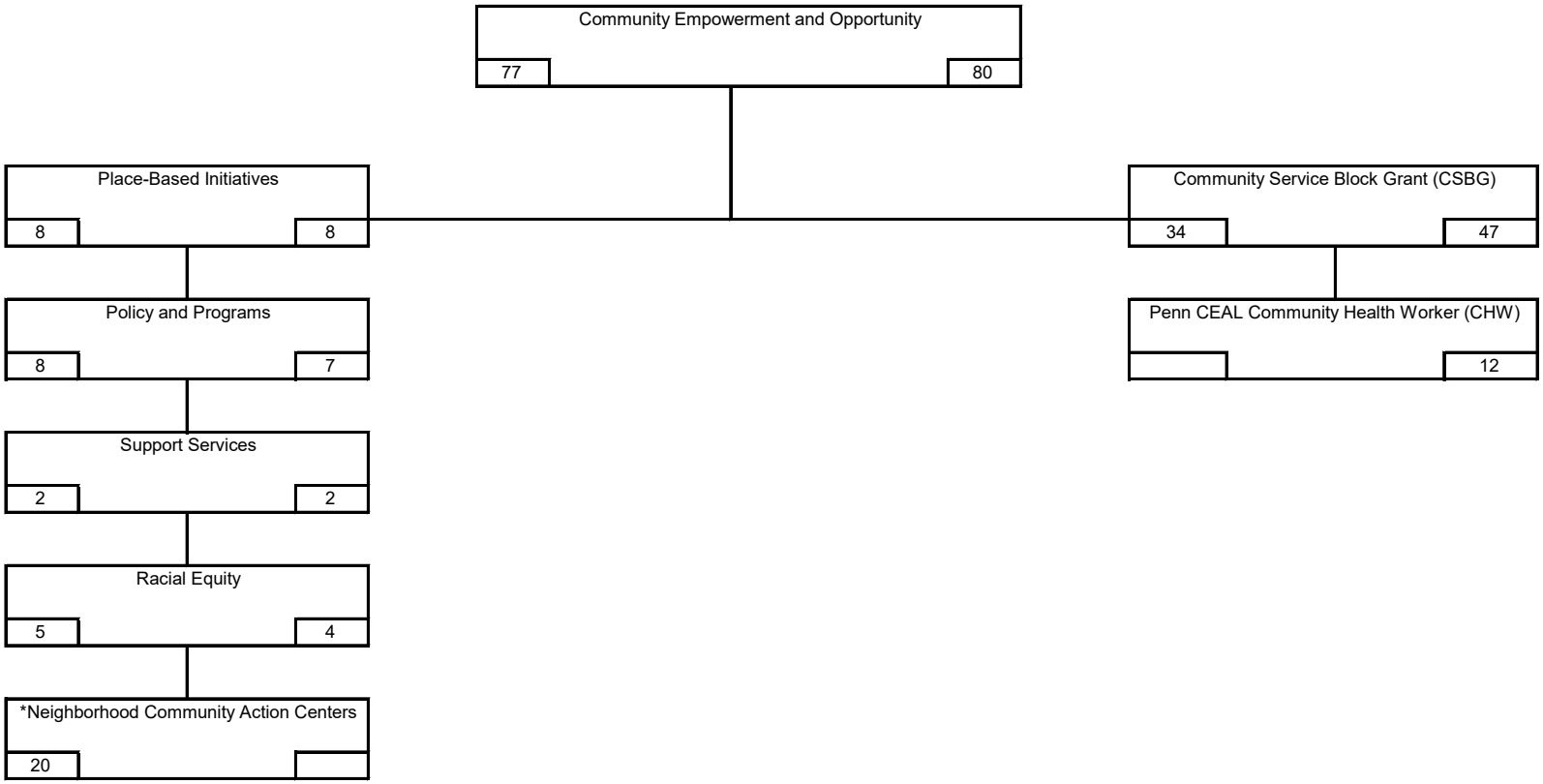
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	TBD				59,866	Case Management System for OWP

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Community Empowerment and Opportunity	08



*Neighborhood Community Action Centers (NCACs) operations are being transferred from the Office of Community Engagement and Opportunity to a standalone department, starting in FY26.

FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Community Empowerment and Opportunity — No. 08

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	827,609	3,511,054	3,550,367	1,659,447	(1,890,920)
		b)	Employee Benefits					
		200	Purchase of Services	1,829,564	1,886,857	1,886,857	3,448,357	1,561,500
		300	Materials and Supplies	4,871	262,000	262,000	12,000	(250,000)
		400	Equipment	3,998	253,998	253,998	3,998	(250,000)
		500	Contributions, etc.	752				
		800	Payments to Other Funds					
			Total	2,666,794	5,913,909	5,953,222	5,123,802	(829,420)
08	Grants	100	Employee Compensation					
		a)	Personal Services	2,345,473	5,261,433	5,261,433	5,762,793	501,360
		b)	Employee Benefits	909,861	1,206,486	1,206,486	1,444,240	237,755
		200	Purchase of Services	18,177,134	28,611,863	28,611,862	31,744,411	3,132,549
		300	Materials and Supplies	27,770	34,784	34,784	38,372	3,588
		400	Equipment	93,417	50,625	50,625	55,313	4,688
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	21,553,655	35,165,191	35,165,190	39,045,129	3,879,940
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	3,173,082	8,772,487	8,811,800	7,422,240	(1,389,560)
		b)	Employee Benefits	909,861	1,206,486	1,206,486	1,444,240	237,755
		200	Purchase of Services	20,006,698	30,498,720	30,498,719	35,192,768	4,694,049
		300	Materials and Supplies	32,641	296,784	296,784	50,372	(246,412)
		400	Equipment	97,415	304,623	304,623	59,311	(245,312)
		500	Contributions, etc.	752				
		800	Payments to Other Funds					
			Total	24,220,449	41,079,100	41,118,412	44,168,931	3,050,520

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Community Empowerment and Opportunity	08

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Neighborhood Community Action Centers (NCACs) transferred to a standalone department	(1,964,000)		(500,000)			(2,464,000)
Same Day Work Pay (SDWP) Program transfer from MDO	73,080	1,207,500				1,280,580
Debt Court Navigators; one-time		270,000				270,000
Funding for outreach and text notifications		84,000				84,000
Total General Fund	**(1,890,920)**	**1,561,500**	**(500,000)**			**(829,420)**
Grants Revenue Fund						
Community Service Block Grant (CSBG)	906,501	1,553,480	8,276			2,468,257
Workready Program		1,000,000				1,000,000
VISTA Program		750,000				750,000
PHARE - Homeless Prevention		(168,800)				(168,800)
Penn CEAL	(167,386)	(2,131)				(169,517)
Total Grants Revenue Fund	**739,115**	**3,132,549**	**8,276**			**3,879,940**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Community Empowerment and Opportunity	08

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		25,853							
2	Full Time	50	3,147,229	114	8,811,800	77	80	7,422,240	(34)	(1,389,560)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	50	3,173,082	114	8,811,800	77	80	7,422,240	(34)	(1,389,560)
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		25,853							
2	Full Time	13	801,756	55	3,550,367	43	21	1,659,447	(34)	(1,890,920)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	13	827,609	55	3,550,367	43	21	1,659,447	(34)	(1,890,920)
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	2,666,794	5,913,909	5,953,222	5,123,802	(829,420)
08	Grants	21,553,655	35,165,191	35,165,190	39,045,129	3,879,940
Total		24,220,449	41,079,100	41,118,412	44,168,931	3,050,520

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	13	55	43	21	(34)
08	Grants	37	59	34	59	
Total Full Time		50	114	77	80	(34)

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 Adopted Budget (6)	Increase or (Decrease) (7)
08	Grants	17,853,079	35,165,191	35,165,190	39,045,129	3,879,940
Total		17,853,079	35,165,191	35,165,190	39,045,129	3,879,940

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	340,746	1,332,823	1,508,906	705,265	(803,641)
Finance	Employee Benefits - Uniform					
Total		340,746	1,332,823	1,508,906	705,265	(803,641)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	827,609	3,511,054	3,550,367	1,659,447	(1,890,920)
b)	Employee Benefits					
200	Purchase of Services	1,829,564	1,886,857	1,886,857	3,448,357	1,561,500
300	Materials and Supplies	4,871	262,000	262,000	12,000	(250,000)
400	Equipment	3,998	253,998	253,998	3,998	(250,000)
500	Contributions, Indemnities and Taxes	752				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,666,794	5,913,909	5,953,222	5,123,802	(829,420)

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	13	55	43	21	(34)
105	Full Time - Uniform					
	Total	13	55	43	21	(34)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
General	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)
		Place-Based Initiatives							
1	D479	Deputy Services Officer	105,000	1	1	1	1	105,000	
2	P588	Project Manager	66,547	1	6	6	6	399,282	
3	C400	Community Resource Coordinator	70,000	1	1	1	1	70,000	
		Total Place-Based Initiatives		**3**	**8**	**8**	**8**	**574,282**	
		Policy and Programs							
4	P383	Performance Management Specialist	68,250	1	1	1	1	68,250	
5	P549	Program Manager	81,309	1	1	3	1	81,309	
6	P588	Project Manager	65,782	1	1	1	2	138,862	
7	C487	Program Coordinator	60,000	1	3	3	3	243,927	
		Total Policy and Programs		**4**	**6**	**8**	**7**	**532,348**	
		Support Services							
8	O082	Office Administrator	59,500	1	1	1	1	59,500	
9	A398	Operations and Special Projects Manager	60,574	1	1	1	1	59,500	
		Total Support Services		**2**	**2**	**2**	**2**	**119,000**	
		Racial Equity							
10	S291	Senior Engagement Manager	72,460	1	1	1	1	72,460	
11	C207	Citywide Engagement Manager	65,000	1	1	1	1	65,000	
13	P588	Project Manager	71,356	2	2	3	2	130,000	
		Total Racial Equity		**4**	**4**	**5**	**4**	**267,460**	
		***Neighborhood Community Action Centers**							
14	D337	Deputy Executive Director	130,000		1	1			(1)
15	P588	Project Manager	70,000		3	7			(3)
16	TBD	Community Organizer Leader	57,000		3				(3)
17	C487	Program Coordinator	50,000		27	12			(27)
18	TBD	Quality Assurance Manager	65,000		1				(1)
		Total Neighborhood Community Action Centers			**35**	**20**			**(35)**
		Total		**13**	**55**	**43**	**21**	**1,493,090**	**(35)**

*Neighborhood Community Action Centers (NCACs) operations are being transferred from the Office of Community Engagement and Opportunity to a standalone department, starting in FY26.

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
General	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		Total Full Time Employees		13	55	43	21	1,493,090	(34)
2		Administrative Support Services/Expenditure Transfer						177,185	
Total Gross Requirements				13	55	43	21	1,670,275	(34)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(10,828)	
		Total Budget						1,659,447	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		25,853							
2	Full Time - Civilian	13	801,756	55	3,550,367	43	21	1,659,447	(1,890,920)	(34)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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	13	827,609	55	3,550,367	43	21	1,659,447	(1,890,920)	(34)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	450				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	18,324	75,301	75,301	139,301	64,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,796,828	1,805,556	1,805,556	3,303,056	1,497,500
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,962				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		6,000	6,000	6,000	
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					
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	1,829,564	1,886,857	1,886,857	3,448,357	1,561,500

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.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,834	10,000	10,000	4,834	(5,166)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	37				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		200,000	200,000		(200,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		40,000	40,000		(40,000)
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)		12,000	12,000	7,166	(4,834)
	Total	4,871	262,000	262,000	12,000	(250,000)
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		28,998	28,998		(28,998)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,998	200,000	200,000	3,998	(196,002)
428	Vehicles					
430	Furniture & Furnishings		25,000	25,000		(25,000)
499	Other Equipment (not otherwise classified)					
	Total	3,998	253,998	253,998	3,998	(250,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Org. not Educational or Recreational					
0571N	Auto-Motor Vehicle/Non-Punitive DAM 0571	752				
579N	Other Non-Automotive/Non-Punitive					
	Total	752				
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,796,828	1,805,556	1,805,556	3,303,056	1,497,500
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Campaign for Working Families	1,011,892	855,000	855,000	855,000	Child Tax Credit (CTC) and Earned Income Tax Credit (EITC)
250	Thomas Scattergood Behavioral Health Foundation	210,000	210,000	210,000	210,000	CTC and EITC
250	AB&C Creative Intelligence	279,877	274,950	274,950	300,000	Public Awareness; CTC and EITC
250	Philadelphia City Fund	47,959				Philadelphia City Fund
250	Ceiba Incorporated	25,000	25,000	25,000	25,000	CTC and EITC
250	Uplift	222,100	222,100	260,000	260,000	Same Day Work Pay (SDWP) Program
250	SHI International		81,150	81,150	81,150	Civic Engagement
250	Riverfront North		137,356	99,456	179,594	SDWP
250	Mural Arts Program				750,000	SDWP - Mural Arts Painting
250	Impact Services				212,400	SDWP - Payment Vendor
250	Peopleshare				20,000	Texting and outreach services
250	TBD '26				139,912	SDWP
250	TBD '26				270,000	Debt Court Navigators
	Total Class 250	**1,796,828**	**1,805,556**	**1,805,556**	**3,303,056**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	SHI International QuickBase	18,324			64,000	Texting Software
216	Zones Inc.		75,301	75,301	75,301	Engagement CRM Software to support Child Tax Credit (CTC), Earned Income Tax Credit (EITC) SDWP and Engagement Teams.
	Total Class 216	**18,324**	**75,301**	**75,301**	**139,301**	
320	W.B. Mason Company		200,000	176,969		Materials & supplies for the Neighborhood Community Action Centers (NCACs)
320	Kobalt Books LLC			17,056		Books and journals
320	Frye Marketing LLC			4,975		Promotional products
320	Staples			1,000		Miscellaneous paper supplies
	Total Class 320		**200,000**	**200,000**		
427	Dell Marketing LP		133,754	145,004		Laptops
427	SHI International Corp.	3,998	44,538	2,538	3,998	IT service integration
427	Various Vendors		21,708			Tablets
427	TBD '26			52,458		Computer equipment & peripherals Neighborhood Community Action Centers (NCACs)
	Total Class 427	**3,998**	**200,000**	**200,000**	**3,998**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,345,473	5,261,433	5,261,433	5,762,793	501,360
b)	Employee Benefits	909,861	1,206,486	1,206,486	1,444,240	237,755
200	Purchase of Services	18,177,134	28,611,863	28,611,862	31,744,411	3,132,549
300	Materials and Supplies	27,770	34,784	34,784	38,372	3,588
400	Equipment	93,417	50,625	50,625	55,313	4,688
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,553,655	35,165,191	35,165,190	39,045,129	3,879,940

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	37	59	34	59	
105	Full Time - Uniform					
	Total	37	59	34	59	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	9,382	325,000	325,000	325,000	
Federal	17,719,273	34,026,979	34,026,978	38,075,718	4,048,740
State	124,424	813,211	813,211	644,411	(168,800)
Other Governments					
Other Funds of the City					
Total	17,853,079	35,165,191	35,165,190	39,045,129	3,879,940

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Community Service Block Grant (CSBG)	G08435	080566
	State	Award Period	Type of Grant	
	Other Govt.	1/1/2025 - 12/31/2025	Reimburse./Dept. Community & Economic Develp	
	Local (Non-Govt.)			

Grant Objective

Funds a number of programs, services and partnerships aimed at addressing the causes and conditions of poverty. Through this grant, CEO provides leadership that strengthens and coordinates the City's anti-poverty efforts on behalf of its most vulnerable citizens and communities.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,710,648	2,172,429	2,172,429	2,824,158	651,729
100 b)	Employee Benefits - Total	835,298	849,238	849,238	1,104,010	254,772
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	14,115	32,781	32,781	42,615	9,834
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	11,229	39,375	39,375	51,188	11,813
	Class 190 - Pension Obligation Bonds	50,042				
	Class 191 - Pension Contributions	583,275	97,543	97,543	126,806	29,263
	Class 192 - FICA	43,842	168,363	168,363	218,872	50,509
	Class 193 - Health / Medical	132,121	509,163	509,163	661,912	152,749
	Class 194 - Group Life	674	2,013	2,013	2,617	604
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,180,285	5,178,261	5,178,260	6,731,740	1,553,480
300	Materials and Supplies	27,770	11,959	11,959	15,547	3,588
400	Equipment	35,854	15,625	15,625	20,313	4,688
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,789,855	8,227,512	8,227,511	10,695,768	2,468,257

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,720,454	8,227,512	8,227,511	10,695,768	2,468,257
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,720,454	8,227,512	8,227,511	10,695,768	2,468,257

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	37	47	34	47	
105	Full Time - Uniform					
	Total	37	47	34	47	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Community Service Block Grant (CSBG) - Discretionary	TBD	TBD
	State	Award Period	Type of Grant	
	Other Govt.	1/1/2025 - 12/31/2025	Reimburse./Dept. Community & Economic Develp	
	Local (Non-Govt.)			

Grant Objective

Funds a number of programs, services and partnerships aimed at addressing the causes and conditions of poverty. Through this grant, CEO provides leadership that strengthens and coordinates the City's anti-poverty efforts on behalf of its most vulnerable citizens and communities.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		50,000	50,000	50,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000	50,000	50,000	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		50,000	50,000	50,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000	50,000	50,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Human Services Development Fund	G08506	080567
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/2025 - 6/30/2026	Reimbursement/PA Department of Human Services	
	Local (Non-Govt.)			

Grant Objective

Provides for services for services to low-income individuals and families in Philadelphia to support community outreach efforts through the BenePhilly Initiative and citywide planning and public engagement efforts to enhance participants' overall financial well-being, as well as their physical/mental health.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	100,000	100,000	100,000	100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,000	100,000	100,000	100,000	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	117,554	100,000	100,000	100,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	117,554	100,000	100,000	100,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Workready Program		G08672	080569
	State	Award Period	Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026	Reimbursement/PA Department of Human Services		
	Local (Non-Govt.)				

Grant Objective

CEO acts as a pass-through entity for the PA Department of Human Services. Funds are used to provide services that will help clients stabilize barriers that may hinder them from achieving self-sufficiency.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	621,355	1,339,779	1,339,779	1,339,779	
100 b)	Employee Benefits - Total	74,563	165,763	165,763	165,763	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	11,801	43,888	43,888	43,888	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,744	19,427	19,427	19,427	
	Class 190 - Pension Obligation Bonds	13,065				
	Class 191 - Pension Contributions	13,065				
	Class 192 - FICA	19,762	83,066	83,066	83,066	
	Class 193 - Health / Medical	7,850	18,389	18,389	18,389	
	Class 194 - Group Life	276	993	993	993	
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	14,782,849	21,084,213	21,084,213	22,084,213	1,000,000
300	Materials and Supplies	0	22,825	22,825	22,825	
400	Equipment	57,563	35,000	35,000	35,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,536,330	22,647,580	22,647,580	23,647,580	1,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal	12,938,308	22,647,580	22,647,580	23,647,580	1,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,938,308	22,647,580	22,647,580	23,647,580	1,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	PHARE - Homeless Prevention	G08506	080565
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/2024 - 6/30/2025	Reimbursement/PA Department of Human Services	
	Local (Non-Govt.)			

Grant Objective

Provides services to low-income individuals and families in Philadelphia to support community outreach efforts through the BenePhilly Initiative and citywide planning and public engagement efforts to enhance participants' overall financial well-being, as well as their physical/mental health.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		14,486	14,486	14,486	
100 b)	Employee Benefits - Total		4,925	4,925	4,925	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		210	210	210	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		898	898	898	
	Class 193 - Health / Medical		3,817	3,817	3,817	
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	52,000	368,800	368,800	200,000	(168,800)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	52,000	388,211	388,211	219,411	(168,800)

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	6,870	388,211	388,211	219,411	(168,800)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,870	388,211	388,211	219,411	(168,800)

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Strategic Framework Initiative Grants	TBD	TBD
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/2025 - 6/30/2026	Advance/Reimbursement	
X	*Local (Non-Govt.)*			

Grant Objective

Funds raised through local, state and federal fundraising efforts to support and sustain the department's strategic framework goals.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,300,000	1,300,000	1,300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,300,000	1,300,000	1,300,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal		650,000	650,000	650,000	
200	State		325,000	325,000	325,000	
300	Other Governments					
400	Local (Non-Governmental)		325,000	325,000	325,000	
	Total		1,300,000	1,300,000	1,300,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	CRC AmeriCorps Pennserve Program	TBD	TBD
	State	Award Period	Type of Grant	
	Other Govt.	8/20/2023 - 12/31/2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

AmeriCorps grants support the efforts of organizations to recruit and deploy AmeriCorps members to address unmet needs. The members engage in community service activities that strengthen communities. AmeriCorps programs place members with local organizations that share the program's vision for change and have committed to helping meet the identified community problem/need.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		437,000	437,000	1,187,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		437,000	437,000	1,187,000	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		437,000	437,000	1,187,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		437,000	437,000	1,187,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Pennserve		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	7/1/2024 - 12/31/2025	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

AmeriCorps grants support the efforts of organizations to recruit and deploy AmeriCorps members to address unmet needs. The members engage in community service activities that strengthen communities. AmeriCorps programs place members with local organizations that share the program's vision for change and have committed to helping meet the identified community problem/need.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,076,760	1,076,760	1,076,760	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,076,760	1,076,760	1,076,760	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,076,760	1,076,760	1,076,760	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,076,760	1,076,760	1,076,760	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Penn CEAL Community Health Worker	TBD	TBD
	State	Award Period	Type of Grant	
	Other Govt.	9/1/2024 - 8/31/2028	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Community Engagement Alliance (CEAL) is a research network designed to work with communities and community-based organizations to identify promising engagement and outreach practices that communicate trustworthy, science-based information to communities experiencing health disparities to expand on outreach in key Philadelphia communities.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		507,610	507,610	507,610	
100 b)	Employee Benefits - Total		169,542	169,542	169,542	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		7,360	7,360	7,360	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		18,233	18,233	18,233	
	Class 192 - FICA		31,472	31,472	31,472	
	Class 193 - Health / Medical		112,096	112,096	112,096	
	Class 194 - Group Life		381	381	381	
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		91,458	91,458	91,458	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		768,610	768,610	768,610	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		768,610	768,610	768,610	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		768,610	768,610	768,610	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		12		12	
105	Full Time - Uniform					
	Total		12		12	

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Penn CEAL		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	8/1/2024 - 3/31/2025	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Community Engagement Alliance (CEAL) is a research network designed to work with communities and community-based organizations to identify promising engagement and outreach practices that communicate trustworthy, science-based information to communities experiencing health disparities to expand on outreach in key Philadelphia communities.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		150,369	150,369		(150,369)
100 b)	Employee Benefits - Total		17,017	17,017		(17,017)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		2,180	2,180		(2,180)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		5,401	5,401		(5,401)
	Class 192 - FICA		9,323	9,323		(9,323)
	Class 193 - Health / Medical					
	Class 194 - Group Life		113	113		(113)
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		2,131	2,131		(2,131)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		169,517	169,517		(169,517)

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		169,517	169,517		(169,517)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		169,517	169,517		(169,517)

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Community Engagement Research Alliance		G08426	080572
	State	Award Period	Type of Grant		
	Other Govt.	8/1/2023 - 3/31/2024	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Community Engagement Alliance (CEAL) is a research network designed to work with communities and community-based organizations to identify promising engagement and outreach practices that communicate trustworthy, science-based information to communities experiencing health disparities to expand on outreach in key Philadelphia communities.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	10,170				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	62,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	72,170				

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	60,061				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	60,061				

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Children's Hospital of Philadelphia (CHOP		G08L06	080356
	State	Award Period	Type of Grant		
	Other Govt.	6/1/2021 - 7/31/2022	Advance		
X	*Local (Non-Govt.)*				

Grant Objective

CEO will work with CHOP on a pilot study entitled "A Pilot Study of Cash Transfers to Low-Income Preterm Infants and their birthing parents". CEO will partner with CHOP to ensure that participants receive benefits counseling about how their benefits could be affected by participation in our cash transfer study.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,300				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,300				

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	3,300				
	Total	3,300				

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Youth Policy Institute		G08387	080822
	State	Award Period	Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2020	Reimbursement		
X	*Local (Non-Govt.)*	***Grant Objective***			

Initiate and manage educational work in an area of the city of Philadelphia that has been designated a promise zone, namely, the west Philadelphia promise zone.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	5,932				
	Total	5,932				

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Digital Career Exposure Exportation (PYN)		G08421	080538
	State	Award Period	Type of Grant		
	Other Govt.	11/20/2020 - 6/30/2021	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Digital Career Exposure and Exploration programs engage participants in early and intermediate level experiences that facilitates exposure career pathways, digital literacy, financial literacy and more. Experiences are offered in digital setting and are tied to incentives based on programmatic milestones. (75 students enrolled)

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	450				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	450				

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Fund	No.		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Cities for Financial Empowerment	G08L04	080555
	State	Award Period	Type of Grant	
	Other Govt.	6/1/2021-7/31/2022	Advance	
X	*Local (Non-Govt.)*			

Grant Objective

Funding support from public, private and non-profit sectors to ensure Philadelphia becomes a safer, smarter and more vibrant community. Funds will be used to provide bank ownership, fines and fees programming, financial empowerment centers (FEC), as well as other CEO efforts in collaboration with external entities.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	150				
	Total	150				

Summary of Positions

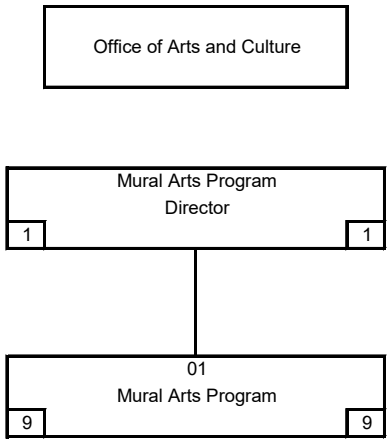
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Mural Arts	50



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Mural Arts Program — No.: 50

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	452,766	629,179	653,245	653,245	
		b)	Employee Benefits					
		200	Purchase of Services	3,054,141	3,054,141	3,554,141	4,454,141	900,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,506,907	3,683,320	4,207,386	5,107,386	900,000
		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					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	452,766	629,179	653,245	653,245	
		b)	Employee Benefits					
		200	Purchase of Services	3,054,141	3,054,141	3,554,141	4,454,141	900,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,506,907	3,683,320	4,207,386	5,107,386	900,000

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Mural Arts Program	50

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
I-95 Beautification		790,000				790,000
Additional Support		110,000				110,000
General Fund Total		**900,000**				**900,000**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Mural Arts Program

No.: 50

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		8,058		10,000			20,000		10,000
2	Full Time	10	430,557	10	602,179	10	10	569,871		(32,308)
3	Bonus, Gross Adj.				24,066			33,374		9,308
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		12,869		15,000			25,000		10,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		1,282		2,000			5,000		3,000
9										
	Total	10	452,766	10	653,245	10	10	653,245		
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		8,058		10,000			20,000		10,000
2	Full Time	10	430,557	10	602,179	10	10	569,871		(32,308)
3	Bonus, Gross Adj.				24,066			33,374		9,308
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		12,869		15,000			25,000		10,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		1,282		2,000			5,000		3,000
9										
	Total	10	452,766	10	653,245	10	10	653,245		
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mural Arts Program	50	Mural Arts	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	3,506,907	3,683,320	4,207,386	5,107,386	900,000
Total		3,506,907	3,683,320	4,207,386	5,107,386	900,000

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	10	10	10	10	
Total Full Time		10	10	10	10	

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	192,426	244,451	277,629	277,629	
Finance	Employee Benefits - Uniform					
Total		192,426	244,451	277,629	277,629	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Mural Arts Program	50	Mural Arts	01
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	452,766	629,179	653,245	653,245	
b)	Employee Benefits					
200	Purchase of Services	3,054,141	3,054,141	3,554,141	4,454,141	900,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,506,907	3,683,320	4,207,386	5,107,386	900,000

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	10	10	10	10	
105	Full Time - Uniform					
	Total	10	10	10	10	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mural Arts Program	50	Mural Arts	01
Fund	**No.**		
General	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	A398	Assistant Managing Director	53,000 - 78,000	4	4	5	5	331,000	1
2	C740	Crew Leader	55,853	1	1	1	1	55,853	
3	L136	Lead Muralist	57,714	1	1				(1)
4	S016	Scaffolding Crew Member	38,805 - 44,958	3	3	3	3	123,830	
5	S305	Senior Landscape Manager	59,188	1	1	1	1	59,188	
		Total Salary						569,871	
		Overtime						25,000	
		Bonus, Gross Adj.						33,374	
		Lump Sum						20,000	
		H&L, IOD, LT-Sick						5,000	
Total Gross Requirements				10	10	10	10	653,245	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						653,245	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		8,058		10,000			20,000	10,000	
2	Full Time - Civilian	10	430,557	10	602,179	10	10	569,871	(32,308)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				24,066			33,374	9,308	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		12,869		15,000			25,000	10,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		1,282		2,000			5,000	3,000	
11										
12										
	Total	10	452,766	10	653,245	10	10	653,245		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Mural Arts Program	50	Mural Arts	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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					
250	Professional Services	3,054,141	3,054,141	3,554,141	4,454,141	900,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	3,054,141	3,054,141	3,554,141	4,454,141	900,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Mural Arts Program	50	Mural Arts	01
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,054,141	3,054,141	3,554,141	4,454,141	900,000
290	Payments for Care of Individuals					

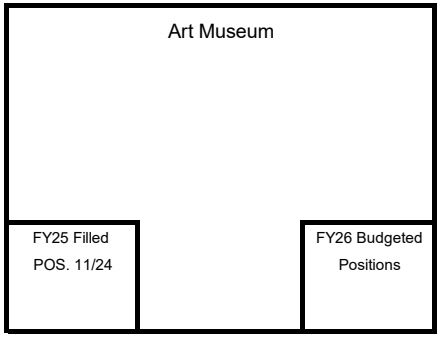
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Mural Arts Advocates	2,904,141	2,904,141	2,904,141	4,254,141	Restorative Justice, mural creation, restoration and maintenance.
250	Philadelphia Mural Arts Advocates - Tacony Lab	150,000	150,000	150,000	200,000	Free art classes, art-focused events
250	Philadelphia Mural Arts Advocates - Beautification of Gateways			500,000		2026 Special Events- Beau. of Gateways
	Total 250	3,054,141	3,054,141	3,554,141	4,454,141	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Art Museum	34



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Art Museum — No. 34

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	2,142,000	2,642,000	2,642,000	2,342,000	(300,000)
		800	Payments to Other Funds					
			Total	2,142,000	2,642,000	2,642,000	2,342,000	(300,000)
		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					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	2,142,000	2,642,000	2,642,000	2,342,000	(300,000)
		800	Payments to Other Funds					
			Total	2,142,000	2,642,000	2,642,000	2,342,000	(300,000)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Art Museum	34

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Increase Program Support (FY25 Only)				(500,000)		(500,000)
2026 - Nation of Artists exhibition (FY26 Only)				200,000		200,000

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Art Museum	34	Art Museum	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General Fund	2,142,000	2,642,000	2,642,000	2,342,000	(300,000)
Total		2,142,000	2,642,000	2,642,000	2,342,000	(300,000)

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)
Total Full Time						

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted Bdgt (All Other Sources) (7)
Art Museum	Phila. Museum of Art- Building Rehabilitation	2,000,000	2,000,000		2,500,000	
Total		2,000,000	2,000,000		2,500,000	

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					
Finance	Employee Benefits - Uniform					
Total						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Art Museum	34	Art Museum	01
Fund	**No.**		
General Fund	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,142,000	2,642,000	2,642,000	2,342,000	(300,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,142,000	2,642,000	2,642,000	2,342,000	(300,000)

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Art Museum	34	Art Museum	01
Fund	**No.**		
General Fund	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Org. not Educational or Recreational	2,142,000	2,642,000	2,642,000	2,342,000	(300,000)
Total		2,142,000	2,642,000	2,642,000	2,342,000	(300,000)
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					
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					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Art Museum	34	Art Museum	01
Fund	**No.**		
General Fund	01		

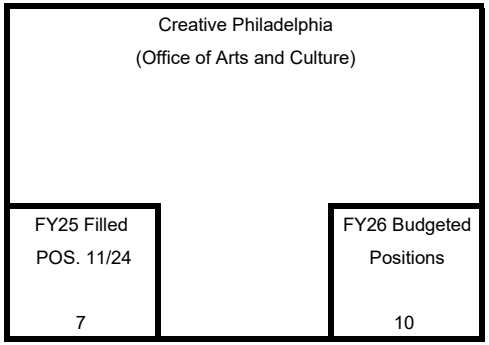
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0517	Philadelphia Museum of Art	2,142,000	2,642,000	2,642,000	2,342,000	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational
	Total 517	2,142,000	2,642,000	2,642,000	2,342,000	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Creative Philadelphia (Office of Arts and Culture)	58



**Department transferred from MDO in FY25

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Creative Philadelphia (Office of Arts and Culture) — No. 58

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services		714,833	714,833	919,833	205,000
		b)	Employee Benefits					
		200	Purchase of Services		130,768	130,768	400,768	270,000
		300	Materials and Supplies				5,000	5,000
		400	Equipment				5,000	5,000
		500	Contributions, etc.		9,980,000	9,980,000	8,400,000	(1,580,000)
		800	Payments to Other Funds					
			Total		10,825,601	10,825,601	9,730,601	(1,095,000)
08	Grants	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services				50,000	50,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				50,000	50,000
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services		714,833	714,833	919,833	205,000
		b)	Employee Benefits					
		200	Purchase of Services		130,768	130,768	450,768	320,000
		300	Materials and Supplies				5,000	5,000
		400	Equipment				5,000	5,000
		500	Contributions, etc.		9,980,000	9,980,000	8,400,000	(1,580,000)
		800	Payments to Other Funds					
			Total		10,825,601	10,825,601	9,780,601	(1,045,000)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Creative Philadelphia (Office of Arts and Culture)	58

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Transfer Arts and Culture from #10-MDO				(180,000)		(180,000)
Increase for Phila Cultural Fund (FY25 Only)				(4,000,000)		(4,000,000)
Contributions - Illuminate the Arts (FY26 Only)				1,500,000		3,000,000
Contributions - Sadie Alexander statue (FY26 Only)				1,100,000		2,200,000
Address Payroll Shortfall	205,000					205,000
Interdepartmental Transfer-add'l support from MDO		20,000	10,000			30,000
Support for Nighttime Economy Initiative		250,000				250,000
General Fund Total	**205,000**	**270,000**	**10,000**	**(1,580,000)**		**(1,095,000)**
Creative Catalyst		50,000				50,000
Grants Fund Total		**50,000**				**50,000**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Creative Philadelphia (Office of Arts and Culture)

No.: 58

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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									
2	Full Time			10	714,833	7	10	919,833		205,000
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total			10	714,833	7	10	919,833		205,000
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									
2	Full Time			10	714,833	7	10	919,833		205,000
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total			10	714,833	7	10	919,833		205,000
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Creative Philadelphia (Office of Arts and Culture)	58	Administration and Operatins	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General		10,825,601	10,825,601	9,730,601	(1,095,000)
02	Grants				50,000	50,000
*Department transferred from MDO in FY25						
Total			10,825,601	10,825,601	9,780,601	(1,045,000)

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		10	7	10	
Total Full Time			10	7	10	

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 Adopted Budget (6)	Increase or (Decrease) (7)
02	Grants				50,000	50,000
Total					50,000	50,000

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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		303,804	303,804	327,179	23,375
Finance	Employee Benefits - Uniform					
Total			303,804	303,804	327,179	23,375

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Creative Philadelphia (Office of Arts and Culture)	58	Administration and Operatins	01
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		714,833	714,833	919,833	205,000
b)	Employee Benefits					
200	Purchase of Services		130,768	130,768	400,768	270,000
300	Materials and Supplies				5,000	5,000
400	Equipment				5,000	5,000
500	Contributions, Indemnities and Taxes		9,980,000	9,980,000	8,400,000	(1,580,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			10,825,601	10,825,601	9,730,601	(1,095,000)

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		10	7	10	
105	Full Time - Uniform					
Total			10	7	10	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Creative Philadelphia (Office of Arts and Culture)	58	Administration and Operations	01
Fund	**No.**		
General	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)
		Full Time Civilian							
1	A398	Assistant Public Art Director	87,500		1	1	1	87,500	
2	A398	Communic & Community Engagement Mgr	75,000		1	1	1	75,000	
3	A398	Curator of Exhibitions and Programs	87,500		1	1	1	87,500	
4	A398	Digital Engagement and Event Coordinator	60,000		1		1	60,000	
5	A398	Creative Partnerships Manager	70,000		1		1	70,000	
6	A398	Office Administrator	64,675		1	1	1	64,675	
7	A398	Percent for Art Manager	60,000 - 70,000		2	1	2	140,000	
8	A402	Public Art Director	127,990		1	1	1	127,990	
9	C122	Chief Cultural Officer	205,000		1	1	1	205,000	
		TOTAL			10	7	10	917,665	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Creative Philadelphia (Office of Arts and Culture)	58	Administration and Operations	01
Fund	**No.**		
General	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)
		Total Full-time Positions			10	7	10	917,665	
		Lump Sum						150,000	
Total Gross Requirements					10	7	10	1,067,665	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(147,832)	
		Total Budget						919,833	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum							150,000	150,000	
2	Full Time - Civilian			10	714,833	7	10	769,833	55,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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			10	714,833	7	10	919,833	205,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Creative Philadelphia (Office of Arts and Culture)	58	Administration and Operations	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
250	Professional Services		130,768	130,768	380,768	250,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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)				20,000	20,000
Total			130,768	130,768	400,768	270,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Creative Philadelphia (Office of Arts and Culture)	No. 58	Program Administration and Operations	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 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
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					
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)				5,000	5,000
	Total				5,000	5,000
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)				5,000	5,000
	Total				5,000	5,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Creative Philadelphia (Office of Arts and Culture)	58	Administration and Operations	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.		800,000	800,000	800,000	
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational		9,180,000	9,180,000	7,600,000	(1,580,000)
Total			9,980,000	9,980,000	8,400,000	(1,580,000)
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					
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					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Creative Philadelphia (Office of Arts and Culture)	58	Administration and Operations	01
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		130,768	130,768	380,768	250,000
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Industrial Development Corporation		130,768	130,768	380,768	Arts in Action Public Art
	TOTAL		130,768	130,768	380,768	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Creative Philadelphia (Office of Arts and Culture)	58	Administration and Operations	01
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
399	Various/Vendor TBD				5,000	Other Building Materials
499	Various/Vendor TBD				5,000	Other Equipment
	TOTAL				10,000	
505	The African American Museum of Philadelphia		800,000	800,000	800,000	African American Museum
517	Philadelphia Cultural Fund Incorporated		9,000,000	9,000,000	7,600,000	Phila Cultural Fund, Illuminate the Arts, Sadie Alexander Statue
517	Philadelphia Industrial Development Corporation		180,000	180,000		PIDC Arts In Action
	TOTAL		9,980,000	9,980,000	8,400,000	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Creative Philadelphia (Office of Arts and Culture)	01	Administration and Operations	01
Fund	**No.**		
Grants	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services				50,000	50,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					50,000	50,000

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State				50,000	50,000
Other Governments					
Other Funds of the City					
Total				50,000	50,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Creative Philadelphia (Office of Arts and Culture)	58	Administration and Operation	01
Fund	**No.**		
Grants	08		

	Funding Sources	Grant Title		Grant Number	Index Code
	Federal	Creative Catalyst		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	September 1, 2024 - August 30, 2025	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The Creative Catalyst Grant is intended to support and leverage costs associated with Philly Jazz Month.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				50,000	50,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				50,000	50,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				50,000	50,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				50,000	50,000

Summary of Positions

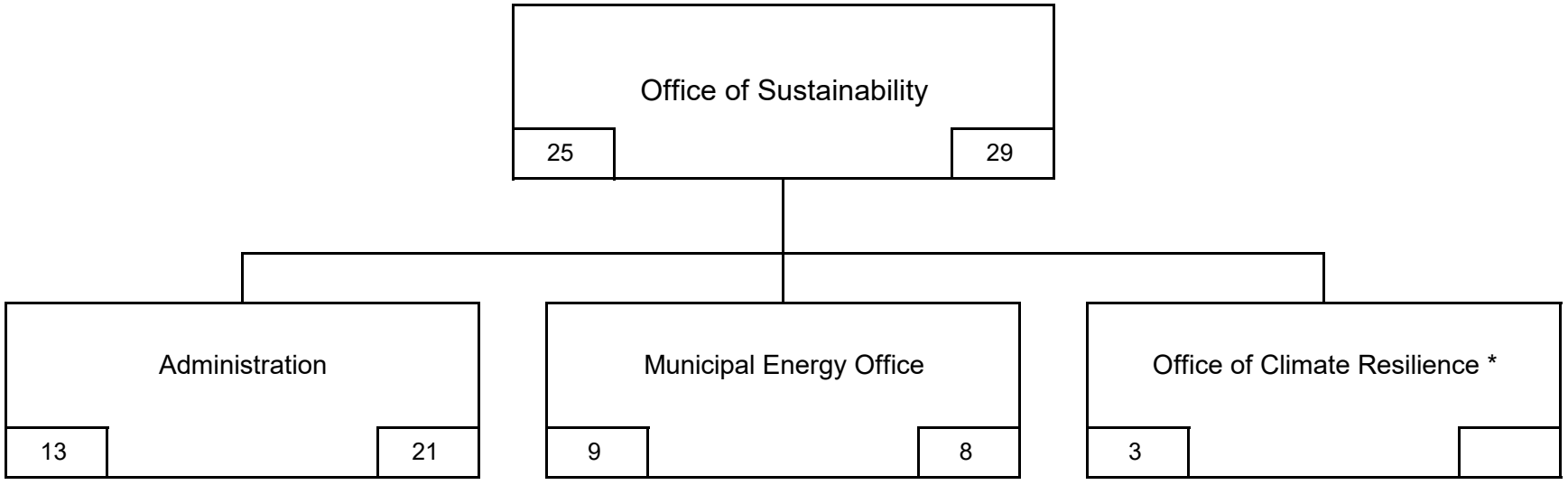
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Office of Sustainability	49



* Program transferred to Administration in FY25.

FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Office of Sustainability — No. 49

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 Adopted Budget (8)	Increase or (Decrease) (9)
010	General	100	Employee Compensation					
		a)	Personal Services	1,791,288	1,487,029	1,778,333	2,053,333	275,000
		b)	Employee Benefits					
		200	Purchase of Services	1,475,984	786,984	786,984	1,024,484	237,500
		300	Materials and Supplies	300	1,000	1,000	2,500	1,500
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	175,000	175,000	175,000	175,000	
			Total	3,442,572	2,450,013	2,741,317	3,255,317	514,000
020	Water	100	Employee Compensation					
		a)	Personal Services	135,874	135,874	135,874	135,874	
		b)	Employee Benefits					
		200	Purchase of Services	47,000	47,000	47,000	47,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	182,874	182,874	182,874	182,874	
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services		456,197	456,197	467,112	10,915
		b)	Employee Benefits					
		200	Purchase of Services	80,000	4,800,000	1,000,000	2,000,000	1,000,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	80,000	5,256,197	1,456,197	2,467,112	1,010,915
090	Aviation	100	Employee Compensation					
		a)	Personal Services	80,873	80,873	80,873	80,873	
		b)	Employee Benefits					
		200	Purchase of Services	30,000	30,000	30,000	30,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	110,873	110,873	110,873	110,873	
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	2,008,035	2,159,973	2,451,277	2,737,192	285,915
		b)	Employee Benefits					
		200	Purchase of Services	1,632,984	5,663,984	1,863,984	3,101,484	1,237,500
		300	Materials and Supplies	300	1,000	1,000	2,500	1,500
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	175,000	175,000	175,000	175,000	
			Total	3,816,319	7,999,957	4,491,261	6,016,176	1,524,915

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Office of Sustainability	49

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund:						
Energy Office: Building Tuneup (non-recurring)		(50,000)				(50,000)
Address Payroll Funding Gap	200,000					200,000
Environmental Justice support (+1 position)	75,000		1,500			76,500
Clean Water Act (FY26-FY27)		87,500				87,500
Eastwick Flood Strategy (FY26-only)		200,000				200,000
Total General Fund	**275,000**	**237,500**	**1,500**			**514,000**
Grants Revenue Fund:						
Increase appropriations for extended/anticipated grants, decrease appropriations for expired grants:						
Lower Schuykill Place Based Initiative	(72,275)					(72,275)
Energy Efficiency and Conservation Block Grant Pgm	83,190	1,000,000				1,083,190
Total Grant Fund	**10,915**	**1,000,000**				**1,010,915**
Total (All Funds)	**285,915**	**1,237,500**	**1,500**			**1,524,915**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Office of Sustainability	49

Line No.	Category	Fiscal 2024 Actual Positions 6/30/23	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		1,934		16,932			128,332		111,400
2	Full Time	25	1,996,747	29	2,427,800	25	29	2,592,260		164,460
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		8,904		4,940			15,000		10,060
5	Overtime		450		1,605			1,600		(5)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	25	2,008,035	29	2,451,277	25	29	2,737,192		285,915
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		1,934		16,932			128,332		111,400
2	Full Time	23	1,780,000	23	1,754,856	24	25	1,908,401	2	153,545
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		8,904		4,940			15,000		10,060
5	Overtime		450		1,605			1,600		(5)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	23	1,791,288	23	1,778,333	24	25	2,053,333	2	275,000
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Sustainability	49	Administration	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 Adopted Budget (6)	Increase or (Decrease) (7)
010	General Operating	1,705,544	1,204,840	1,761,842	2,210,500	448,658
080	Grants Revenue	80,000	5,256,197	1,456,197	2,467,112	1,010,915
Total		1,785,544	6,461,037	3,218,039	4,677,612	1,459,573

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)
010	General Operating	10	10	12	17	7
080	Grants Revenue	2	6	1	4	(2)
Total Full Time		12	16	13	21	5

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 Adopted Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue		5,256,197	1,456,197	2,467,112	1,010,915
Total				1,456,197	2,467,112	1,010,915

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	456,875	554,801	554,801	623,427	68,625
Finance	Employee Benefits - Uniform					
Total		456,875	554,801	554,801	623,427	68,625

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	No.		
General Operating	010		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,084,858	785,474	1,317,282	1,606,818	289,536
b)	Employee Benefits					
200	Purchase of Services	620,386	418,366	443,560	601,182	157,622
300	Materials and Supplies	300	1,000	1,000	2,500	1,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,705,544	1,204,840	1,761,842	2,210,500	448,658

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	10	10	12	17	7
105	Full Time - Uniform					
	Total	10	10	12	17	7

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	**No.**		
General Operating	010		

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)
		Full-Time Regular							
1	A398	Administrative Manager	80,000		1	1	1	80,000	
2	A398	Chief Resilience Officer	120,000	1	1	1	1	120,000	
3	A398	Deputy Director for Climate Solutions	107,793	1	1	1			(1)
4	A398	Deputy Director, Energy & Administration	142,000				1	142,000	
5	A398	Deputy Director, Environmental Justice	120,000	1	1	1	1	120,000	
6	A398	Deputy Director, Policy & Strategic Initiatives	120,000				1	120,000	1
7	A398	Program Coordinator, Comms & Strategic Init.	72,036		1		1	72,036	
8	A398	Program Manager, Energy Innovation	85,608	1	1	1			(1)
9	A398	Program Manager, Environmental Justice	85,000		1	1	1	85,000	
10	A398	Program Manager, Food Policy Council	85,000	1	1	1			(1)
11	A398	Program Manager, Place-Based Heat Resilience	80,000				1	80,000	1
12	A398	Program Manager, Place-Based Initiatives	92,000	1		1	1	92,000	1
13	A398	Program Mngr., Grants and Technical Assistance	88,740	1	1	1	1	88,740	
14	A398	Program Mngr.,Flood Resilience & Compliance	82,571	1			1	82,571	1
15	A398	Program Specialist, Environmental Justice	75,000				1	75,000	1
16	A398	Proj. Manager, Flood Resiliance & Compliance	75,000	1		1	1	75,000	1
17	A398	Proj. Manager, Place-Based Initiatives	80,000				1	80,000	1
18	A398	Senior Legislative Advisor	82,000			1	1	82,000	1
19	A398	Specialist, Flood Resilience & Compliance	75,000				1	75,000	1
20	D573	Director of Sustainability	155,000	1	1	1	1	155,000	
		* Includes positions that transferred from Office of Climate Resilience in FY26.							
			Total:	10	10	12	17	1,624,347	7

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	**No.**		
General Operating	010		

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	A398	Assistant Manging Director 2		9	9	11	16	1,469,347	7
2	D573	Director of Sustainability		1	1	1	1	155,000	
		Salaries Funded by Other Departments							
3		Transfer to MDO-Office of Emergency Management						(20,000)	
4		Transfer to Licenses & Inspection						(20,000)	
5		Transfer to Water Department						(20,000)	
6		Terminal Leave Payments						123,332	
7		Part-Time, Temporary, Seasonal						15,000	
8		Overtime						1,600	
Total Gross Requirements				10	10	12	17	1,704,279	7
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(97,461)	
		Total Budget						1,606,818	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		504		5,322			123,332	118,010	
2	Full Time - Civilian	10	1,075,000	10	1,305,415	12	17	1,466,886	161,471	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		8,904		4,940			15,000	10,060	
6	Overtime - Civilian		450		1,605			1,600	(5)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Transfer from Division #3									
12										
	Total	10	1,084,858	10	1,317,282	12	17	1,606,818	289,536	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	**No.**		
General Operating	010		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			316		(316)
210	Postal Services					
211	Transportation	10,749	2,500	7,073	5,000	(2,073)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	10,470		31,482	35,000	3,518
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	515,677	392,726	378,209	538,042	159,833
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	62,369	13,500	16,058	13,500	(2,558)
256	Seminar & Training Sessions	19,111	5,000	6,096	5,000	(1,096)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			110		(110)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,010	4,640	2,010	4,640	2,630
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)					
214	Employee Education Expenses/Allowance			2,206		(2,206)
	Total	620,386	418,366	443,560	601,182	157,622

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Office of Sustainability	No. 49	Program Administration	No. 01
Fund General Operating	No. 010		

Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
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			200		(200)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory			46		(46)
318	Janitorial, Laundry & Household			98		(98)
320	Office Materials & Supplies		1,000	425	1,000	575
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	300				
326	Recreational & Educational			231		(231)
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)				1,500	1,500
	Total	300	1,000	1,000	2,500	1,500
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	**No.**		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	515,677	392,726	378,209	538,042	159,833
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Arcadis U.S., INC.	8,616		4,385		Grant & Accounting Consulting Svcs
0250	Arcadis U.S., INC.	4,000		3,425		Property-level Hazard Mitigation
0250	Arcadis U.S., INC.				150,000	Eastwick Flood Strategy
0250	Green Building United	88,000	75,000	30,000		Building Energy Performance Program
0250	Hinge Collective, LLC.	10,000				Clean & Green Guide Development
0250	ICF Resources, INC.	84,000	77,000	88,000	50,000	Climate Vulnerability Assessment
0250	ICF Resources, INC.	88,000			14,711	Climate Mitigation
0250	Ispring Associates	22,000				Communication Services
0250	Paik Incorporated			1,907		Workspace Improvements: Carpet
0250	Philadelphia City Fund	73,144		56,383	202,000	PEJAC/FPAC/EJ Grant Consulting
0250	Philadelphia City Fund			132,817		Environmental Justice Mapping Tool
0250	Powerling, INC.	5,000	1,500		1,500	Language Access
0250	Social Contract	54,916				Stakeholder Engmt & Facilitation
0250	SSM Group, INC.	28,000				Building Energy Assessment
0250	Tetra Tech, INC	1				Hazard Mitigation
0250	US Facilities Inc			8,711	4,381	OPB Card Reader Access Install
0250	Vanguard Direct Inc			327		Flat Printing
0250	Verdanity	50,000		20,000	20,000	Consulting for Utility & Energy Data
0250	WFGD Studios, LLC.		30,000	20,000		Communications Consulting
0250	Vendor(s) To Be Determined		75,000			GHG Inventory Support
0250	Vendor(s) To Be Determined		43,866		7,950	OOS Strategy
0250	Vendor(s) To Be Determined		40,000			Beam Software
0250	Vendor(s) To Be Determined				87,500	Clean Water Act
0250	Various/Vendor(s) To Be Determined		50,360	12,254		Consulting Services
	Subtotal:	515,677	392,726	378,209	538,042	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	**No.**		
General Operating	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 200: Purchase of Services					
	Telephone & Communication					
0209	AT&T Mobility National Accounts			316		Mobile Device Services
	SUBTOTAL			316		
	Transportation & Travel					
0211	OOS Travel	10,749	2,500	7,073	5,000	OOS Travel Expenses
	Subtotal:	10,749	2,500	7,073	5,000	
	Employee Education Expenses/Allowance					
0214	Reimb-CCP Courses			2,206		Completion of Qualifing Education
	SUBTOTAL			2,206		
	Commercial Off-Shelf Software Licenses					
0216	CDW, LLC.	10,470				Software Licenses -OOS
0216	Risk Factor, LLC.			29,600	35,000	Climate Risk & Hazard Layer Maps
0216	Zones, INC.			1,882		Software Licenses -OOS
	Subtotal:	10,470		31,482	35,000	
	Dues					
0255	Various	62,369	13,500	16,058	13,500	Dues - Various
	Subtotal:	62,369	13,500	16,058	13,500	
	Training & Seminar					
0256	Various	19,111	5,000	6,096	5,000	OOS Employee Workforce Dev.
	Subtotal:	19,111	5,000	6,096	5,000	
	Repair & Maintenance Charges					
0260	Xerox Corporation			110		Printer/Copier Repairs/Maintenance
	Subtotal:			110		
	Rents-Other					
0285	Xerox Corporation	2,010		2,010		Printer/Copier Rental Charges
0285	Vendor(s) to be Determined		4,640		4,640	Rents-Other
	Subtotal:	2,010	4,640	2,010	4,640	
	Total	**104,709**	**25,640**	**65,351**	**63,140**	**Classes Other than 0250s/0290**

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	**No.**		
General Operating	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 300 - Materials & Supplies					
	Electrical and Communication					
0310	Colonial Electrical Supply			200		Power Strips/Electrical Supplies
	SUBTOTAL			200		
	Hospital and Labatory					
0317	W B Mason Company Inc			46		Hand Sanitizer
	SUBTOTAL			46		
	Janitorial, Laundry, and Household					
0318	South Jersey Paper Products			27		Facial Tissue
0318	W B Mason Company Inc			71		Disinfecting Wipes
	SUBTOTAL			98		
	Office Materials & Supplies					
0320	Staples Business Advantage		1,000	425	1,000	Office Materials & Supplies
	SUBTOTAL		1,000	425	1,000	
	Recreational and Educational					
0326	Reimb-Petty Cash Imprest Account			231		OOS-Branded Table Cloth
	SUBTOTAL			231		
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined				1,500	Eastwick Community Meetings
	SUBTOTAL				1,500	
	TOTAL (Pages 1-2)		**1,000**	**1,000**	**2,500**	**OTHER THAN 250s & 290**

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	**No.**		
Grants Revenue	080		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		456,197	456,197	467,112	10,915
b)	Employee Benefits					
200	Purchase of Services	80,000	4,800,000	1,000,000	2,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	80,000	5,256,197	1,456,197	2,467,112	1,010,915

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	2	6	1	4	(2)
105	Full Time - Uniform					
	Total	2	6	1	4	(2)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		889,387	139,387	67,112	(72,275)
Federal		4,066,810	1,316,810	2,400,000	1,083,190
State		300,000			
Other Governments					
Other Funds of the City					
Total		5,256,197	1,456,197	2,467,112	1,010,915

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Lower Schuylkill Place Based Initiative	G49565	492768
	State	Award Period	Type of Grant	
	Other Govt.	01/01/2022 - 12/31/2024	Cash Basis	
X	*Local (Non-Govt.)*			

Grant Objective

Supports a new model for place-based climate resiliency focused on the Lower Schuylkill area of Philadelphia. This program supports a Senior Advisor for Climate Science position within the Office of Sustainability and Climate Analytics Consulting.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		72,275	72,275		(72,275)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		72,275	72,275		(72,275)

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		72,275	72,275		(72,275)
	Total		72,275	72,275		(72,275)

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1		(1)
105	Full Time - Uniform					
	Total	1	1	1		(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Food Policy Advisory Council Manager	G49L07	490025
	State	Award Period	Type of Grant	
	Other Govt.	07/01/2022 - 06/30/2025	Cash Basis	
X	*Local (Non-Govt.)*			

Grant Objective

This grant program will fund a support staff position related to the Food Policy Advisory Council.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		67,112	67,112	67,112	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			67,112	67,112	67,112	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		67,112	67,112	67,112	
Total			67,112	67,112	67,112	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1			(1)
105	Full Time - Uniform					
Total		1	1			(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Eastwick Risk Mapping & Repetitive Loss	G49082	490909
	State	Award Period	Type of Grant	
	Other Govt.	10/1/2019-9/30/23	Reimbursement - MOU (L&I)	
	Local (Non-Govt.)			

Grant Objective

Eastwick Risk Mapping and Repetitive Loss

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	80,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		80,000				

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title		Grant Number	Index Code
X	*Federal*	Energy Efficiency and Conservation Block Grant Program (EECBG)		G49552	490910
	State	Award Period	Type of Grant		
	Other Govt.	6/1/2024-5/31/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

EECBG supports projects focused on energy efficiency, decarbonization, and workforce development.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		316,810	316,810	400,000	83,190
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	2,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,316,810	1,316,810	2,400,000	1,083,190

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,316,810	1,316,810	2,400,000	1,083,190
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,316,810	1,316,810	2,400,000	1,083,190

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		4		4	
105	Full Time - Uniform					
	Total		4		4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	No.		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Building Resilient Infrastructure & Communities	TBD	TBD
	State	Award Period	Type of Grant	
	Other Govt.	TBD	TBD	
	Local (Non-Govt.)			

Grant Objective

This program will fund an implementation plan for short-term flood mitigation in the Eastwick neighborhood of Philadelphia.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		500,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000			

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		500,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Environmental Justice Government to Government Grant	G49551	490034
	State	**Award Period**	**Type of Grant**	
	Other Govt.	TBD	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This grant program will fund initatves related to enhancing, strengthening and scaling action on environmental justice.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000			

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,000,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Alternative Fuel Refueling Infrastructure Grant (AFRI)	TBD	TBD
X	*State*	Award Period	Type of Grant	
	Other Govt.	TBD	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This program will fund an initiative to add electric vehicle charging stations throughout Philadelphia.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		300,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000			

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		300,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		300,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Climate Pollution Reduction Grants Program (CPRG)	TBD	TBD
	State	Award Period	Type of Grant	
	Other Govt.	TBD	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This program is a joint initiative involving the Philadelphia Energy Authority, Office of Sustainability, and various other City agencies with the intention of reducing pollution and identifying the impacts.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,250,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,250,000			

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,250,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,250,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Administration	01
Fund	No.		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Community Resilience & Environmental Justice Fund	TBD	TBD
	State	Award Period	Type of Grant	
	Other Govt.	TBD	Cash Basis	
X	*Local (Non-Govt.)*			

Grant Objective

This grant program will fund additional environmental justice work with support from the William Penn Foundation.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		750,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		750,000			

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		750,000			
	Total		750,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Sustainability	49	Division of Energy & Climate Solutions	02

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 Adopted Budget (6)	Increase or (Decrease) (7)
010	General Operating	1,020,190	809,759	979,475	1,044,817	65,342
020	Water Operating	182,874	182,874	182,874	182,874	
090	Aviation Operating	110,873	110,873	110,873	110,873	
	Total	1,313,937	1,103,506	1,273,222	1,338,564	65,342

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)
010	General Operating	10	9	9	8	(1)
	Total Full Time	10	9	9	8	(1)

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 Adopted Budget (6)	Increase or (Decrease) (7)
010	General Operating	1,844				
	Total	1,844				

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted Bdgt (All Other Sources) (7)
49	Sustainability & Energy Improvements	4,417,000	1,450,000	250,000	1,405,000	250,000
	Total	4,417,000	1,450,000	250,000	1,405,000	250,000

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	304,261	283,130	283,130	279,761	(3,369)
Finance	Employee Benefits - Uniform					
	Total	304,261	283,130	283,130	279,761	(3,369)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Sustainability	49	Division of Energy & Climate Solutions	02
Fund	**No.**		
General Operating	010		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	500,592	468,141	461,051	446,515	(14,536)
b)	Employee Benefits					
200	Purchase of Services	344,598	166,618	343,424	423,302	79,878
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	175,000	175,000	175,000	175,000	
900	Advances and Misc. Payments					
	Total	1,020,190	809,759	979,475	1,044,817	65,342

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	10	9	9	8	(1)
105	Full Time - Uniform					
	Total	10	9	9	8	(1)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	1,844				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,844				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Division of Energy & Climate Solutions	02
Fund	**No.**		
General Operating	010		

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)
		Full-Time Regular							
1	A398	Assistant Energy Manager	85,000	1	1	1			(1)
2	A398	City Energy Manager	117,000	1	1	1			(1)
3	A398	Data Analyst, Energy Office	60,000				1	60,000	1
4	A398	Deputy Director, Energy Svcs & Operations	123,962	1	1	1			(1)
5	A398	Procurement Coordinator	80,000	1					
6	A398	Program Coordinator, Energy Infrastructure	60,000	1	1	1			(1)
7	A398	Program Director, Energy & Climate Solutions	115,000				1	115,000	1
8	A398	Program Manager, Capital Improvements	72,000	1	1	1	1	72,000	
9	A398	Program Manager, Capital Improvements	86,234	1	1	1			(1)
10	A398	Program Manager, Energy Infrast. Performance	85,000	1	1	1			(1)
11	A398	Program Manager, Energy Innovation	85,608				1	85,608	1
12	A398	Program Manager, Renewable Energy	86,234	1	1	1	1	86,234	
13	A398	Program Manager, Utilities and Analytics	85,000	1	1	1			(1)
14	A398	Senior Advisor, Energy Policy	107,793				1	107,793	1
15	A398	Senior Manager, Energy Infrastructure	93,000				1	93,000	1
16	A398	Senior Manager, Procurement and Analytics	92,000				1	92,000	1
			Total:	10	9	9	8	711,635	(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Division of Energy & Climate Solutions	02
Fund	**No.**		
General Operating	010		

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		Full Time - Civilian		10	9	9	8	711,635	(1)
2		Transfer to Water Fund						(135,874)	
3		Transfer to Aviation Fund						(80,873)	
4		Terminal Leave Payments						5,000	
		Total Gross Requirements		10	9	9	8	499,888	(1)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(53,373)	
		Total Budget						446,515	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		1,430		11,610			5,000	(6,610)	
2	Full Time - Civilian	10	499,162	9	449,441	9	8	441,515	(7,926)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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	10	500,592	9	461,051	9	8	446,515	(14,536)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM	
Department Office of Sustainability	No. 49	Program Division of Energy & Climate Solutions	No. 02
Fund General Operating	No. 010		

Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted 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					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	24,696	25,000	16,475	25,000	8,525
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	295,037	130,618	326,619	387,302	60,683
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	24,865	11,000	330	11,000	10,670
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	344,598	166,618	343,424	423,302	79,878

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Division of Energy & Climate Solutions	02
Fund	**No.**		
General Operating	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 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					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	175,000	175,000	175,000	175,000	
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					
	Total	175,000	175,000	175,000	175,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Sustainability	49	Division of Energy & Climate Solutions	02
Fund	**No.**		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	295,037	130,618	326,619	387,302	60,683
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Clearly Energy, Inc.			47,469	47,552	Compliance Management Software
0250	Green Building United				78,000	Building Energy Performance Pgm.
0250	Elliott Lewis Corporation	10,518				Electric Vehicle Charger Install
0250	ENEL X Advisory Services USA, LLC.	60,000	67,000	66,200	66,200	Renewable Energy Procurement
0250	EnergyCAP, LLC.	2,905	2,902			Utility Bill Management Services
0250	ICF Resources LLC			40,000	95,000	Climate Mitigation & Resilience
0250	Kimley-Horn and Associates. Inc.	10,000				Transit Signal Priority Study
0250	PennPraxis			25,500	65,550	Municipal Greenhouse Gas Planning
0250	Philadelphia City Fund	109,160				OOS Strategy & IRA Consulting
0250	Philadelphia Energy Authority			76,500		Energy Procurement and Credits
0250	SSM Group, Inc.	5,060	60,716		15,000	Energy Efficiency, Mgmt/Conservation
0250	SSM Group, Inc.	42,000		26,000		Municipal Bldg. Efficiency Tune-up
0250	SSM Group, Inc.	51,000		34,950		Energy Efficiency & Conservation
0250	U.S Facilities	4,394			10,000	Operations, Maintenance, & Support
0250	Verdanity, LLC			10,000		Consulting for Utility & Energy Data
0250	Vendor(s) To be Determined				10,000	Utility Bill Management Services
	Subtotal:	295,037	130,618	326,619	387,302	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Sustainability	49	Division of Energy & Climate Solutions	02
Fund	**No.**		
General Operating	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Electric Current					
0220	EnergyCAP, Inc.		25,000	16,475	25,000	Maintenance & Hosting
0220	Positive Energy	24,696				Electric Vehicle Charging Stations
	Subtotal:	24,696	25,000	16,475	25,000	
	Payments to the Capital Projects Fund					
0804	Capital Facility Improvement Funding	175,000	175,000	175,000	175,000	Sustainability Capital Projects Fund
	Subtotal:	175,000	175,000	175,000	175,000	
	Subtotal (Page 1)	**199,696**	**200,000**	**191,475**	**200,000**	**Classes Other than 0250s/0290**

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Sustainability	49	Division of Energy & Climate Solutions	02
Fund	**No.**		
Water Operating	020		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	135,874	135,874	135,874	135,874	
b)	Employee Benefits					
200	Purchase of Services	47,000	47,000	47,000	47,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	182,874	182,874	182,874	182,874	

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Division of Energy & Climate Solutions	02
Fund	**No.**		
Water Operating	020		

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		Expenditure Transfer from: Sustainability's Municipal Energy Office's General Fund						135,874	
		Total Gross Requirements						135,874	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						135,874	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian		135,874		135,874			135,874		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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		135,874		135,874			135,874		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Division of Energy & Climate Solutions	02
Fund	**No.**		
Water Operating	020		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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	35,000	35,000	35,000	35,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	12,000	12,000	12,000	12,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	47,000	47,000	47,000	47,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Sustainability	49	Division of Energy & Climate Solutions	02
Fund	**No.**		
Water Operating	020		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,000	12,000	12,000	12,000	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	SSM Group Inc	12,000		12,000		Municipal Building Tune-Up
0250	Vendor(s) to be Determined		12,000		12,000	Energy Office Projects
	Total Professional Services	12,000	12,000	12,000	12,000	
	Total Professional Services:	**12,000**	**12,000**	**12,000**	**12,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Sustainability	49	Division of Energy & Climate Solutions	02
Fund	**No.**		
Water Operating	020		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Electric Current					
0220	EnergyCap, LLC	35,000	35,000	35,000		Maintenance Hosting Services
0220	Vendor(s) to be Determined				35,000	Electric Current
	Total:	35,000	35,000	35,000	35,000	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Sustainability	49	Division of Energy & Climate Solutions	02
Fund	No.		
Aviation Operating	090		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	80,873	80,873	80,873	80,873	
b)	Employee Benefits					
200	Purchase of Services	30,000	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	110,873	110,873	110,873	110,873	

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Division of Energy & Climate Solutions	02
Fund	**No.**		
Aviation Operating	090		

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		Transfer from Energy Office General Fund						80,873	
Total Gross Requirements								80,873	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						80,873	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian		80,873		80,873			80,873		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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		80,873		80,873			80,873		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Division of Energy & Climate Solutions	02
Fund	**No.**		
Aviation Operating	090		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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	30,000	30,000	30,000	30,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	30,000	30,000	30,000	30,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Sustainability	49	Division of Energy & Climate Solutions	02
Fund	**No.**		
Aviation Operating	090		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Electric Current					
0220	EnergyCap, LLC	30,000	30,000	30,000	30,000	Maintenance and Hosting
	Subtotal:	30,000	30,000	30,000	30,000	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Sustainability	49	Office of Climate Resilience	03

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* Adopted Budget (6)	Increase or (Decrease) (7)
010	General Operating	716,838	435,414			
	*FY25 Transferred to OOS's Administration program.					
Total		716,838	435,414			

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)
010	General Operating	3	4	3		(4)
Total Full Time		3	4	3		(4)

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	87,481	99,201			
Finance	Employee Benefits - Uniform					
Total		87,481	99,201			

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Sustainability	49	Office of Climate Resilience	03
Fund	**No.**		
General	010		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	205,838	233,414			
b)	Employee Benefits					
200	Purchase of Services	511,000	202,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	716,838	435,414			

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	3	4	3		(4)
105	Full Time - Uniform					
	Total	3	4	3		(4)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Office of Climate Resilience	03
Fund	**No.**		
General	010		

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)
		Full-Time Regular							
1	A398	Pgm. Manager, Flood Resilience & Compliance	85,000	1	1	1			(1)
2	A398	Program Strategist, Place-Based Initiatives	77,981	1	1	1			(1)
3	A398	Proj. Manager, Flood Resilience & Comp.	75,000	1	1	1			(1)
4	A398	Sr. Program Manager, Place-Based Initiatives	92,000		1				(1)
		Total:		3	4	3			(4)

*FY25 Transferred to OOS's Administration program.

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Sustainability	49	Office of Climate Resilience	03
Fund	**No.**		
General	010		

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	A398	Assistant Managing Director 2		3	4	3			(4)
		*FY25 Transferred to OOS's Administration program.							
Total Gross Requirements				3	4	3			(4)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	3	205,838	4		3				(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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	Transfer to Division 1-OOS Administration									
12										
	Total	3	205,838	4		3				(4)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM	
Department Office of Sustainability	No. 49	Program Office of Climate Resilience	No. 03
Fund General	No. 010		

Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted 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					
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					
250	Professional Services	511,000	202,000			
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	511,000.00	202,000			

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Sustainability	49	Office of Climate Resilience	03
Fund	**No.**		
General	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026* Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	511,000	202,000			
290	Payments for Care of Individuals					

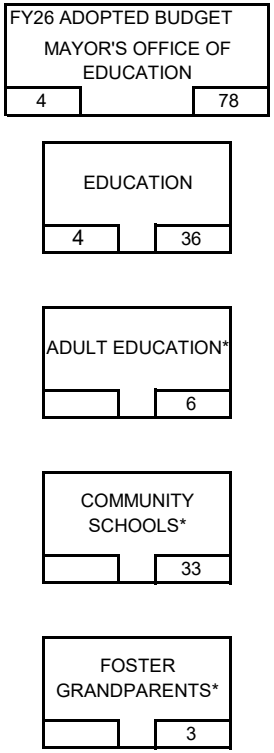
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026* Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Philadelphia City Fund	165,500	202,000			Env. Justice Outreach & Proj Support
0250	Philadelphia City Fund	158,266				Env. Justice Resilience Planning
0250	Philadelphia City Fund	165,150				Food Policy Advisory Council
0250	Social Contract	22,084				Planning & Stakeholder Engagement
	Subtotal:	511,000	202,000			
	*FY25 Transferred to OOS's Administration program.					
	Total Professional Services:	**511,000**	**202,000**			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Mayor's Office of Education	66



*NOTE: the Adult Education, Community Schools and Foster Grandparent units resided budgetarily with DHS (Division 51) for FY25 and have been reassigned to the Mayor's Office of Education for FY26.

FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Mayor's Office of Education — No.: 66

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	481,098	949,098	970,866	4,402,104	3,431,238
		b)	Employee Benefits					
		200	Purchase of Services				4,673,399	4,673,399
		300	Materials and Supplies				103,228	103,228
		400	Equipment				31,709	31,709
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	481,098	949,098	970,866	9,210,440	8,239,574
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services			405,000	2,103,228	1,698,228
		b)	Employee Benefits			101,250	455,000	353,750
		200	Purchase of Services			57,400	564,063	506,663
		300	Materials and Supplies			19,000	50,450	31,450
		400	Equipment			44,500	119,000	74,500
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total			627,150	3,291,741	2,664,591
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	481,098	949,098	1,375,866	6,505,332	5,129,466
		b)	Employee Benefits			101,250	455,000	353,750
		200	Purchase of Services			57,400	5,237,462	5,180,062
		300	Materials and Supplies			19,000	153,678	134,678
		400	Equipment			44,500	150,709	106,209
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	481,098	949,098	1,598,016	12,502,181	10,904,165

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Mayor's Office of Education	66

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Transfer of Community Schools from DHS	2,728,754	355,900	128,000			3,212,654
Transfer of Adult Education from DHS	492,301	2,306,249	6,937			2,805,487
Transfer of Foster Grandparents from DHS	70,683	11,250				81,933
Extended Day Extended Year Expeansion (Charter Schools)	139,500	2,000,000				2,139,500
	3,431,238	4,673,399	134,937			8,239,574
Grants Revenue Fund						
Increased Requirements	2,051,978	506,663	105,950			2,664,591
Total	**5,483,216**	**5,180,062**	**240,887**			**10,904,165**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Mayor's Office of Education	66

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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							279,359		279,359
2	Full Time	3	481,098	9	1,375,866	4	78	6,225,973	69	4,850,107
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	3	481,098	9	1,375,866	4	78	6,505,332	69	5,129,466
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							279,359		279,359
2	Full Time	3	481,098	9	970,866	4	53	4,122,745	44	3,151,879
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	3	481,098	9	970,866	4	53	4,402,104	44	3,431,238
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Mayor's Office of Education	66	Office of Education	04

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	481,098	949,098	970,866	9,210,440	8,239,574
08	Grants Revenue			627,150	3,291,741	2,664,591
Total		481,098	949,098	1,598,016	12,502,181	10,904,165

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	3	9	4	53	44
08	Grants Revenue				25	25
Total Full Time		3	9	4	78	69

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 Adopted Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue			627,150	3,291,741	2,664,591
Total				627,150	3,291,741	2,664,591

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	204,467	412,618	412,618	1,752,167	1,339,549
Finance	Employee Benefits - Uniform					
Total		204,467	412,618	412,618	1,752,167	1,339,549

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Mayor's Office of Education	66	Office of Education	04
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	481,098	949,098	970,866	4,402,104	3,431,238
b)	Employee Benefits					
200	Purchase of Services				4,673,399	4,673,399
300	Materials and Supplies				103,228	103,228
400	Equipment				31,709	31,709
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	481,098	949,098	970,866	9,210,440	8,239,574

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	3	9	4	53	44
105	Full Time - Uniform					
	Total	3	9	4	53	44

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office of Education	66	Office of Education	04
Fund	**No.**		
General	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)
		Education							
1	TBD	Career Technical Educ. Program Manager	85,000		1		1	85,000	
2	C136	Chief Education Officer	205,000		1	1	1	205,000	
3	C415	Communications Director for Education	105,000		1	1	1	105,000	
4	D397	Deputy Chief Education Officer	170,000		1	1	1	170,000	
5	D454	Deputy Mayor	225,471	1					
6	D726	Director of K -12 Education Policy	113,000		1		1	113,000	
7	D760	Director of Operations Community Schools	131,189		1		1	131,189	
8	C417	EDEY Charter School Liaison	65,000				1	65,000	1
9	TBD	Engagement Coordinator	85,000		1		1	85,000	
10	E695	Executive Assistant	75,000		1	1	1	75,000	
11	E778	Executive Office Manager	85,072	1					
12	F359	First Deputy Chief of Staff	184,188	1					
13	F411	Fiscal Manager	85,000				1	85,000	1
14	D764	Sr. Director of Higher Educ. & Career Readiness	124,000		1		1	124,000	
		Subtotal		3	9	4	11	1,243,189	2
		Adult Education (from DHS, Div. 51)							
15	A040	Administrative Assistant	50,000				1	50,000	1
16	D066	Evaluation Analyst	76,644				1	74,624	1
17	E700	Executive Director	118,000				1	118,000	1
18	S271	Senior Project Coordinator	86,234				2	172,468	2
19	V404	Volunteer Engagement Coordinator	66,778				1	66,778	1
		Subtotal					6	481,870	6
		Community Schools (from DHS, Div. 51)							
20	A040	Administrative Assistant	56,000				1	56,000	1
21	C420	Community Education Coordinator	62,640				1	66,000	1
22	C417	Community Schools Coordinator	65,000-77,120				25	1,737,034	25
23	C416	Community Schools Coordinator Supervisor	80,845-90,087				4	360,348	4
24	D572	Director of Strategic Initiatives	94,831				1	94,831	1
25	P558	Programs Operations Manager	83,473				1	83,473	1
		Subtotal					33	2,397,686	33
		Foster Grandparents (from DHS, Div. 51)							
26	TBD	Program Assistant	50,430				1	50,430	1
27	TBD	Program Coordinator	69,798				1	69,798	1
28	TBD	Program Manager	78,000				1	78,000	1
		Subtotal					3	198,228	3
		Total		3	9	4	53	4,320,973	44

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Mayor's Office of Education	66	Office of Education	04
Fund	**No.**		
General	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)
		Total Full-Time Positions (From the I schedule)		3	9	4	53	4,320,973	44
		Lump Sum						279,359	
		Expense Transfer to the FGP Grant						(198,228)	
Total Gross Requirements				3	9	4	53	4,402,104	44
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						4,402,104	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum							279,359	279,359	
2	Full Time - Civilian	3	481,098	9	970,866	4	53	4,122,745	3,151,879	44
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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	3	481,098	9	970,866	4	53	4,402,104	3,431,238	44

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Mayor's Office of Education	66	Office of Education	04
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				2,400	2,400
210	Postal Services					
211	Transportation				24,000	24,000
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				33,600	33,600
250	Professional Services				4,598,149	4,598,149
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues				3,000	3,000
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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				11,250	11,250
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves				1,000	1,000
299	Other Expenses (not otherwise classified)					
	Total				4,673,399	4,673,399

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Mayor's Office of Education	No. 66	Program Office of Education	No. 04
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 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				1,000	1,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				35,000	35,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food				8,000	8,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household				10,000	10,000
320	Office Materials & Supplies				49,228	49,228
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)					
	Total				103,228	103,228
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				21,709	21,709
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				10,000	10,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				31,709	31,709

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Mayor's Office of Education	66	Office of Education	04
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				4,598,149	4,598,149
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Education					
250	To Be Determined '26				2,000,000	EDEY Programs (Charter Schools)
	Adult Education (from DHS, Div. 51)					
250	African Family Health Organization				130,060	Adult Education direct service
250	Amy Ballard				16,500	Professional Development
250	Beyond Literacy				159,726	Adult Education direct service
250	Cambodian Association of Greater Philadelphia				104,462	Adult Education direct service
250	Canvas				32,360	Learning Management System
250	Cityspan				20,000	Adult Education Information System
250	Community College of Philadelphia				92,390	Adult Education Pathway Program
250	Congreso de Latinos Unidos				462,045	Adult Education direct service
250	Creative Group				12,500	Event Planner
250	David Cooper Moore				18,000	Professional Development
250	Drexel University				59,518	Adult Education direct service
250	Goodwill Industries				200,000	Adult Education direct service
250	Literacy Assistance Center				4,653	Professional Development
250	Literacy Minnesota				30,000	Digital Learning Assessment
250	Melanie Menkevich				8,000	Professional Development
250	Nationalities Service Center				155,923	Adult Education direct service
250	New World Association				260,639	Adult Education direct service
250	Oxford Circle Christian Community				100,000	Adult Education direct service
250	Philadelphia FIGHT				88,000	Adult Education direct service
250	Powerling				3,000	Translation Services
250	Vanguard Direct				1,000	Printing services
250	Spring Institute Facilitators				2,700	Stipends
250	To Be Determined '26				15,947	Event Planner
250	To Be Determined '26				10,000	Professional Development
250	Welcoming Center for New Pennsylvanians				282,226	Adult Education direct service
					2,269,649	
	Community Schools (from DHS, Div. 51)					
250	Institute for Educational Leadership				34,000	Prof. Develop.- Principals & Coords.
250	SERVE				36,000	Vista Volunteers
250	Vanguard Direct				10,000	Printing services
250	Various				45,900	Community School Events
250	To Be Determined '26				185,000	Attendance Supports
250	To Be Determined '26				17,600	Professional Development
					328,500	
	Total				4,598,149	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Mayor's Office of Education	66	Office of Education	04
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			405,000	2,103,228	1,698,228
b)	Employee Benefits			101,250	455,000	353,750
200	Purchase of Services			57,400	564,063	506,663
300	Materials and Supplies			19,000	50,450	31,450
400	Equipment			44,500	119,000	74,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			627,150	3,291,741	2,664,591

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				25	25
105	Full Time - Uniform					
	Total				25	25

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal				774,941	774,941
State					
Other Governments			627,150	2,516,800	1,889,650
Other Funds of the City					
Total			627,150	3,291,741	2,664,591

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Mayor's Office of Education	66	Office of Education	04
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	The School District of Philadelphia EDEY Site Coordinators		TBD	TBD
	State	Award Period	Type of Grant		
X	*Other Govt.*	9/1/24 through 8/31/26	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

As part of the Mayor's Extended Day/Extended Year Program, each of 30 district schools will have a full-time coordinator to support the program implementation, coordinate the activities of program partners in the school, work with the principal to identify enrichment gaps and solicit partnerships to support the school's goals and expand EDEY services.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			405,000	1,820,000	1,415,000
100 b)	Employee Benefits - Total			101,250	455,000	353,750
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			12,150	63,097	50,947
	Class 192 - FICA					
	Class 193 - Health / Medical			89,100	391,903	302,803
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			57,400	114,800	57,400
300	Materials and Supplies			19,000	38,000	19,000
400	Equipment			44,500	89,000	44,500
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			627,150	2,516,800	1,889,650

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments			627,150	2,516,800	1,889,650
400	Local (Non-Governmental)					
	Total			627,150	2,516,800	1,889,650

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				24	24
105	Full Time - Uniform					
	Total				24	24

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Mayor's Office of Education	66	Office of Education	04
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Foster Grandparents Program		G66385	TBD
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25 through 6/30/26	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The primary focus of this project is literacy support for pre-k and elementary school children. The program engages low-income senior volunteers who dedicate 15 to 40 hours weely to work in a pre-k or elementary classroom that participate in city supported programs (Pre-k, community schools, OST) in schools across the city. Adults work with students one-on-one or in small groups. Volunteer activities include mentoring, tutoring and general support in school readiness.
The senior volunteers stay active by serving youth in their communities and the program creates long lasting intergenerational relationships that support student well-being, classroom stability and individual student support.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				198,228	198,228
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				314,263	314,263
300	Materials and Supplies				12,450	12,450
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				524,941	524,941

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				524,941	524,941
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				524,941	524,941

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Mayor's Office of Education	66	Office of Education	04
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	NTIA Digital Equity Competitve		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25 through 6/30/29	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

In conjunction with Office of Innovation and Technology, the Free Library of Philadelphia and Philadelphia Parks and Recreation, this grant will support the services of adult basic education providers who will train and manage a cadre of volunteer digital coaches so improve digital literacy skills of city residents.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				85,000	85,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				135,000	135,000
300	Materials and Supplies					
400	Equipment				30,000	30,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				250,000	250,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				250,000	250,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				250,000	250,000

Summary of Positions

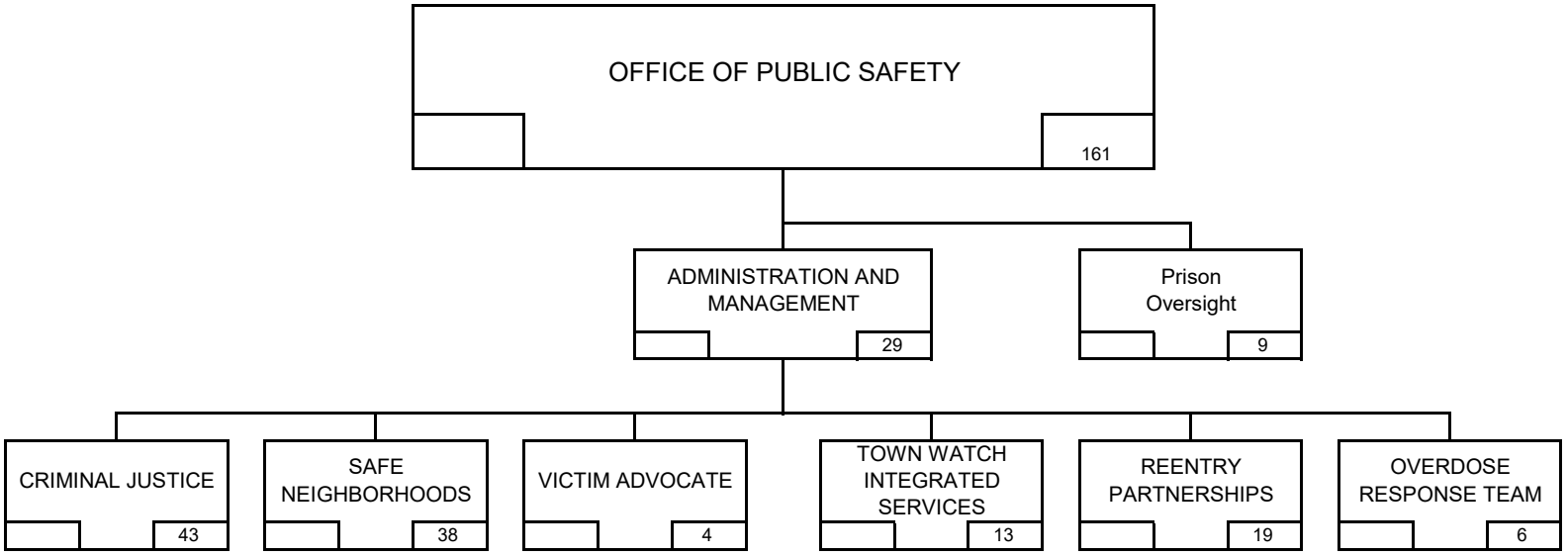
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
	Total				1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Office of Public Safety	74



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

The Administration and Management, Criminal Justice, Safe Neighborhoods, Victim Advocate, Townwatch Integrated Services, Reentry Partnerships, and Overdose Response Team programs were formerly under MDO prior to FY26.

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Office of Public Safety — No.: 74

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services				10,326,421	10,326,421
		b)	Employee Benefits					
		200	Purchase of Services				57,898,130	57,898,130
		300	Materials and Supplies				259,341	259,341
		400	Equipment				87,461	87,461
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				68,571,353	68,571,353
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services				711,500	711,500
		b)	Employee Benefits					
		200	Purchase of Services				11,566,032	11,566,032
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				12,277,532	12,277,532
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services				11,037,921	11,037,921
		b)	Employee Benefits					
		200	Purchase of Services				69,464,162	69,464,162
		300	Materials and Supplies				259,341	259,341
		400	Equipment				87,461	87,461
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				80,848,885	80,848,885

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Office of Public Safety	74

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (01)						
Establish Department - Transfer appropriations from MDO	7,702,013	50,401,564	256,380			58,359,957
Establish the Office of Prison Oversight (+9 positions)	1,021,158	349,027	27,922			1,398,107
PAD Expansion - B & Lehigh pilot		2,845,106				2,845,106
Neighborhood Wellness Court pilot (+11 positions)	648,750	1,989,933	37,500			2,676,183
Maintain victim relocation (FY25 at MDO)		740,000				740,000
Funeral Expense Assistance Program		600,000				600,000
Maintain 211 Anti-Violence Hotline		550,000				550,000
Maintain Police GIS augmentation services		530,000				530,000
"Red Card Philly" (Anti Human Trafficking)		500,000				500,000
Administrative Staffing (+5 positions)	372,000					372,000
Realignment- Pushing Progress Philly (P3) Transition (+8 positions); transition from contracted to in-house	582,500	(607,500)	25,000			
Total General Fund	**10,326,421**	**57,898,130**	**346,802**			**68,571,353**
Grants Revenue (08)						
Establish Department - Transfer appropriations from MDO	711,500	11,566,032				12,277,532
Total Grants Fund	**711,500**	**11,566,032**				**12,277,532**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Office of Public Safety	74

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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							579,069		579,069
2	Full Time						161	10,383,852	161	10,383,852
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime							75,000		75,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total						161	11,037,921	161	11,037,921
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							579,069		579,069
2	Full Time						156	9,672,352	156	9,672,352
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime							75,000		75,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total						156	10,326,421	156	10,326,421
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Public Safety	74	Administration and Management	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General				30,139,168	30,139,168
Total					30,139,168	30,139,168

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				29	29
Total Full Time					29	29

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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				939,109	939,109
Finance	Employee Benefits - Uniform					
Total					939,109	939,109

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Public Safety	74	Administration and Management	01
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				2,209,668	2,209,668
b)	Employee Benefits					
200	Purchase of Services				27,735,700	27,735,700
300	Materials and Supplies				123,800	123,800
400	Equipment				70,000	70,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				30,139,168	30,139,168

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				29	29
105	Full Time - Uniform					
	Total				29	29

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version) **(For FY24 & FY25, please see MDO Division 67)**

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Administration and Management	01
Fund	**No.**		
General	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)
		Executive Office							
1	D601	Chief Public Safety Director	265,000				1	265,000	1
2	D375	First Deputy, Office of Public Safety	170,000				1	170,000	1
3	A402	Chief Operating Officer	151,000				1	151,000	1
4	TBD	Executive Administrative Officer	95,000				1	95,000	1
		Subtotal Executive Office					**4**	**681,000**	**4**
		Policy and Planning							
5	TBD	Dep. Dir. Policy, Strat. Initiatives & Leg. Affairs	140,000				1	140,000	1
6	A402	Dir. Interagency Partnerships/Coordination	128,547				1	128,547	1
7	TBD	Data Manager	85,608				1	85,608	1
		Subtotal Policy and Planning					**3**	**354,155**	**3**
		Administrative Services							
8	TBD	Director Performance Management	140,000				1	140,000	1
9	TBD	Director of Grants	100,000				1	100,000	1
10	TBD	Director Finance and Administration	120,000				1	120,000	1
11	TBD	Fiscal Analyst	81,432				3	244,296	3
12	TBD	Administrative Coordinator	67,000				1	67,000	1
13	TBD	Accounts Payable Specialist	65,000				1	65,000	1
		Subtotal - Administrative Services					**8**	**736,296**	**8**
		Human Resources							
14	TBD	Human Resources Manager	100,000				1	100,000	1
15	TBD	Human Resources Associate	75,000				1	75,000	1
16	TBD	Payroll Assistant	65,000				1	65,000	1
		Subtotal Human Resources					**3**	**240,000**	**3**
		Communications							
17	TBD	Communications, Director	77,907				1	77,907	1
18	TBD	Communications, Deputy Director	80,000				1	80,000	1
		Subtotal - Communications					**2**	**157,907**	**2**
		Community Partnerships							
19	TBD	Community Partnerships - Kensington, Dir.	130,000				1	130,000	1
20	TBD	Community Partnerships - Kensington, Officer	85,000				1	85,000	1
		Subtotal - Community Partnerships					**2**	**215,000**	**2**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Administration and Management	01
Fund	**No.**		
General	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)
		Anti Violence Community Partnership (AVCP)							
21	TBD	AVCPG Director	110,000				1	110,000	1
22	TBD	Program Coordinator (Compliance)	59,910				1	59,910	1
23	TBD	Program Manager, CEG	103,506				1	103,506	1
24	TBD	Program Coordinator, CEG	55,000				1	55,000	1
25	TBD	Program Manager, TCIG and CCG	90,000				1	90,000	1
26	TBD	Program Coordinator, CCG and TCIG	55,000				1	55,000	1
27	TBD	AVCPG Program Coordinator	55,000				1	55,000	1
		Subtotal AVCP					**7**	**528,416**	**7**
		Total Administration & Management					**29**	**2,912,774**	**29**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Administration and Management	01
Fund	**No.**		
General	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		Full-Time Civilian					29	2,912,774	29
2		Lump Sum						145,639	
Total Gross Requirements							29	3,058,413	29
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(848,745)	
		Total Budget						2,209,668	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum							145,639	145,639	
2	Full Time - Civilian						29	2,064,029	2,064,029	29
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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							29	2,209,668	2,209,668	29

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Administration and Management	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				30,000	30,000
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				28,639	28,639
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				25,412,061	25,412,061
251	Professional Svcs. - Information Technology				645,000	645,000
252	Accounting & Auditing Services					
253	Legal Services				600,000	600,000
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees				760,000	760,000
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental				250,000	250,000
285	Rents - Other				10,000	10,000
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					27,735,700	27,735,700

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.
Office of Public Safety	74	Administration and Management	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				20,000	20,000
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				20,000	20,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				10,000	10,000
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)				73,800	73,800
	Total				123,800	123,800
Schedule 400 - Equipment						
403	Kitchen 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					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				40,000	40,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)				30,000	30,000
	Total				70,000	70,000

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Public Safety	74	Administration and Management	01
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				26,657,061	26,657,061
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CH Planning				80,000	Communication & Promo
250	Fairmount Ventures				40,000	CJPS Strategic Funding
250	Grovider Learning & Evaluation, Inc.				40,000	Violence Prevention Investment
250	TBD '26				119,561	OPS Program Expansion; debt relief, communications expansion & training
250	TBD '26				132,500	Trauma Supports for AV Responders
250	PHMC				25,000,000	Anti Violence Community Partnership Grants (AVCPG)
	Total Class 250				**25,412,061**	
251	Cellco Partnership				15,000	Mobile Device Services
251	Social Solutions Global, Inc./Bonterra				100,000	Apricot Non-Profit Database
251	TBD '26				530,000	Police GIS augmentation services
	Total Class 251				**645,000**	
253	First Judicial District				600,000	AMP Court
	Total Class 253				**600,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Public Safety	74	Administration and Management	01
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
277	Witness Fees				760,000	Witness Intimidation
	Total Class 277				**760,000**	
284	Department of Public Property (DPP)				250,000	Graham Building Lease - 21st & 18th floors (partial)
	Total Class 284				**250,000**	
399	TBD '26				73,800	Office Materials and Supplies
	Total Class 399				**73,800**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Public Safety	74	Criminal Justice	02

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General				16,872,815	16,872,815
08	Grants				1,109,546	1,109,546
Total					17,982,361	17,982,361

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				43	43
08	Grants					
Total Full Time					43	43

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 Adopted Budget (6)	Increase or (Decrease) (7)
08	Grants				1,109,546	1,109,546
Total					1,109,546	1,109,546

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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				1,214,200	1,214,200
Finance	Employee Benefits - Uniform					
Total					1,214,200	1,214,200

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Public Safety	74	Criminal Justice	02
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				2,856,941	2,856,941
b)	Employee Benefits					
200	Purchase of Services				13,965,874	13,965,874
300	Materials and Supplies				50,000	50,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				16,872,815	16,872,815

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				43	43
105	Full Time - Uniform					
	Total				43	43

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version) **(For FY24 & FY25, please see MDO Division 67)**

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Criminal Justice	02
Fund	**No.**		
General	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)
		Criminal Justice (OCJ)							
1	TBD	Office of Criminal Justice, Executive Director	130,000				1	130,000	1
2	TBD	Office of Criminal Justice, Deputy Director	110,000				1	110,000	1
		Subtotal OCJ					**2**	**240,000**	**2**
		Juvenile Assessment Center (JAC)							
3	TBD	Juvenile Justice Initiatives, Associate Director	86,243				1	86,243	1
4	TBD	Youth Support Partner	55,854				6	335,124	6
5	TBD	Youth Support Supervisor	75,000 - 78,300				3	229,680	3
		Subtotal JAC					**10**	**651,047**	**10**
		Police Assisted Diversion (PAD)							
6	TBD	Assistant Program Manager, PAD	65,000 - 69,607				6	398,305	6
7	TBD	Operations Manager, PAD	75,000				1	75,000	1
		Subtotal PAD					**7**	**473,305**	**7**
		Neighborhood Wellness Court (NWC)							
8	TBD	Director	120,000				1	120,000	1
9	TBD	Program Manager	100,000				1	100,000	1
10	TBD	Data Manager	80,000				1	80,000	1
11	TBD	Intensive Case Managers	70,000 - 90,000				4	348,750	4
		Subtotal NWC					**7**	**648,750**	**7**
		Safety & Justice Challenge (SJC)							
12	TBD	Project Manager, Behavioral Health Strategies	70,000				1	70,000	1
13	TBD	Comms. & Community Engagement Manager	75,690				1	75,690	1
14	TBD	Racial Equity Strategist	83,473				1	83,473	1
15	TBD	911 Triage Project Manager	72,343				1	72,343	1
16	TBD	Juvenile Justice Racial Equity Strategist	80,845				1	80,845	1
		Subtotal SJC					**5**	**382,351**	**5**
		First Judicial District Support Staff (FJD)							
17	C046	Case Interviewer	38,125 - 41,440				2	78,469	2
18	C735	Court Representative 1	50,000 - 54,609				4	204,609	4
19	D485	Director 1	97,759				1	97,759	1
20	P522	Probation Officer 2	65,576 - 72,436				4	282,884	4
21	P413	Pretrial Services Supervisor	64,602				1	64,602	1
		Subtotal FJD					**12**	**728,323**	**12**
		Total Criminal Justice					**43**	**3,123,776**	**43**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Criminal Justice	02
Fund	**No.**		
General	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		Full-Time Civilian					43	3,123,776	43
2		Lump Sum						156,189	
Total Gross Requirements							43	3,279,965	43
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(423,024)	
		Total Budget						2,856,941	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum							156,189	156,189	
2	Full Time - Civilian						43	2,700,752	2,700,752	43
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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							43	2,856,941	2,856,941	43

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Criminal Justice	02
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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				12,500	12,500
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				13,122,174	13,122,174
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services				831,200	831,200
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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					13,965,874	13,965,874

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Office of Public Safety	No. 74	Program Criminal Justice	No. 02
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 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
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				2,500	2,500
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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)				47,500	47,500
	Total				50,000	50,000
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Public Safety	74	Criminal Justice	02
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				13,953,374	13,953,374
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Juvenile Assessment Center					
250	TBD '26				7,440	JAC Support Services
	Subtotal Juvenile Assessment Center				**7,440**	
	Neighborhood Wellness Court					
250	TBD '26				1,989,933	Neighborhood Wellness Court
	Subtotal Neighborhood Welness Court				**1,989,933**	
	Safety & Justice Challenge					
250	Fund for Philadelphia				100,000	Criminal Justice Microgrants
250	Public Health Management Corp				997,165	Behavioral Health Navigators (alternatives to detention)
250	Resources for Human Development				500,000	Returning Citizens Housing Prgm.
	Subtotal Safety & Justice Challenge				**1,597,165**	
	Police Assisted Diversion					
250	Merakey Parkside Recovery				2,704,707	PAD Co-Responders
250	The Salvation Army				400,000	Citywide Vice/New Day Program
250	Trustees of the University of Pennsylvania				500,000	APD Behavioral Health Services
250	Urban Affairs Coalition (ODAAT)				585,000	One Day at a Time Program
250	TBD '25				2,845,106	PAD Expansion - B & Lehigh pilot
250	TBD '26				17,000	PAD Community Resource Fairs
	Subtotal Police Assisted Diversion				**7,051,813**	
	911 Triage/Co-Responder					
250	Merakey Parkside Recovery				1,268,355	Co-Responder Service Team
250	Philadelphia Mental Health Care Corp				750,000	AR-2: Behavioral Health Services
250	TBD '26				457,468	Kensington Wellness Support
	Subtotal 911 Triage/Co-Responder				**2,475,823**	
	Total Class 250				**13,122,174**	
	Safety & Justice Challenge					
253	Defender Association of Philadelphia				831,200	Bail Advocate Legal Services
	Total Class 253				**831,200**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Public Safety	74	Criminal Justice	02
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				130,500	130,500
b)	Employee Benefits					
200	Purchase of Services				979,046	979,046
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,109,546	1,109,546

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)				245,000	245,000
Federal				864,546	864,546
State					
Other Governments					
Other Funds of the City					
Total				1,109,546	1,109,546

71-53F (Program Based Budgeting Version) **(For FY24 & FY25, please see MDO Division 42)**

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Criminal Justice	02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	2022 OJJDP Enhancing Juvenile Indigent Defense		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	10/01/2022 - 09/30/2025	Categorical - U.S. Department of Justice		
	Local (Non-Govt.)				

Grant Objective

To ensure that youth involved in Philadelphia's juvenile justice system have access to high-quality, specialized, culturally competent, community oriented legal representation.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				133,333	133,333
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				133,333	133,333

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				133,333	133,333
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				133,333	133,333

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Criminal Justice	02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	OJJDP Continuum of Care	TBD	TBD
	State	Award Period	Type of Grant	
	Other Govt.	0/01/2024 - 06/30/2026	Categorical - U.S. Department of Justice	
	Local (Non-Govt.)			

Grant Objective

To integrate juvenile justice systems stakeholders, including youth and their families, into an assessment and planning process that will not only map intervention services and programs, but will create efficient and inclusive processes for accessing them, generating a comprehensive system of support for youth and their families.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				66,250	66,250
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				17,333	17,333
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				83,583	83,583

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				83,583	83,583
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				83,583	83,583

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Criminal Justice	02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	OJJDP - At Home Family-Based Alternative Program		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	10/01/2024 - 09/30/2027	Categorical - U.S. Department of Justice		
	Local (Non-Govt.)				

Grant Objective

Design and implement a family-based alternative to incarceration diversion program aimed at keeping justice-involved mothers home with their children.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				56,250	56,250
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				591,380	591,380
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				647,630	647,630

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				647,630	647,630
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				647,630	647,630

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Criminal Justice	02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Safety & Justice Challenge - Capstone		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	01/01/2023 - 12/31/2025	Categorical - MacArthur Foundation		
X	*Local (Non-Govt.)*				

Grant Objective

To support Philadelphia's participation as an implementation site in the Safety and Justice Challenge, the Foundation's criminal justice reform initiative aimed at reducing over-incarceration by changing the way America thinks about and uses jails.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				225,000	225,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				225,000	225,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				225,000	225,000
	Total				225,000	225,000

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Criminal Justice	02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Safety & Justice Challenge - Racial Equity Cohort		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	01/01/2024 - 12/31/2025	Categorical - MacArthur Foundation		
X	*Local (Non-Govt.)*				

Grant Objective

To ensure that the Racial Equity Cohort is integrated within other justice reform efforts and facilitate opportunities to share finding from the Community Reinvestment Initiative (CRI) with City leadership.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				8,000	8,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				12,000	12,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				20,000	20,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				20,000	20,000
	Total				20,000	20,000

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Public Safety	74	Safe Neighborhoods	03

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General				10,047,208	10,047,208
08	Grants				10,685,488	10,685,488
Total					20,732,696	20,732,696

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				33	33
08	Grants				5	5
Total Full Time					38	38

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 Adopted Budget (6)	Increase or (Decrease) (7)
08	Grants				10,685,488	10,685,488
Total					10,685,488	10,685,488

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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				578,511	578,511
Finance	Employee Benefits - Uniform					
Total					578,511	578,511

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Public Safety	74	Safe Neighborhoods	03
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,361,202	1,361,202
b)	Employee Benefits					
200	Purchase of Services				8,672,426	8,672,426
300	Materials and Supplies				13,580	13,580
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				10,047,208	10,047,208

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				33	33
105	Full Time - Uniform					
	Total				33	33

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version) **(For FY24 & FY25, please see MDO Division 67)**

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Safe Neighborhoods	03
Fund	**No.**		
General	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)
		Administration							
1	D735	Senior Director, Office of Safe Neighborhoods	138,422				1	138,422	1
2	TBD	Deputy Director of Operations	92,000				1	92,000	1
3	TBD	Violence Prevention Initiatives, Director	125,000				1	125,000	1
4	TBD	Executive Assistant, OSN	55,000				1	55,000	1
5	TBD	Program Specialist, OSN	55,000				1	55,000	1
6	TBD	Director, Strategic Planning & Analysis	91,591				1	91,591	1
7	TBD	Data Manager	82,000				1	82,000	1
		Subtotal - Administration					**7**	**639,013**	**7**
		Community Crisis Intervention Prg. (CCIP)							
8	TBD	Community Crisis Intervention, Director	90,000				1	90,000	1
9	TBD	Community Crisis Intervention, Coordinator	62,500				1	62,500	1
		Subtotal - CCIP					**2**	**152,500**	**2**
		Community Violence Intervention (CVI)							
10	TBD	Community Violence Intervention, Dep. Dir.	91,624				1	91,624	1
11	TBD	Community Violence Intervention, Coordinator	88,740				1	88,740	1
		Subtotal - CVI					**2**	**180,364**	**2**
		Community Partnerships							
12	TBD	Community Partnerships, Deputy Director	95,000				1	95,000	1
13	TBD	Community Partnership Officer	85,000				1	85,000	1
		Subtotal - Community Partnerships					**2**	**180,000**	**2**
		Tactical Community Response							
14	TBD	Tactical and Community Response, Dep. Dir.	91,000				1	91,000	1
15	TBD	Tactical and Community Response, Coor.	59,286				1	59,286	1
16	TBD	Tactical and Comm. Response, Prgm. Spec.	50,932				1	50,932	1
		Subtotal - Tactical Community Response					**3**	**201,218**	**3**
		Group Violence Intervention (GVI)							
17	TBD	Group Violence Intervention, Director	90000.00				1	90,000	1
18	TBD	Client Services Manager	67860.00				1	67,860	1
19	TBD	GVI Peer Retention Specialist	55000.00				1	55,000	1
20	TBD	District Level Supervisor - Comm. Outreach	70000.00				1	70,000	1
21	TBD	District Level Supervisor - Team 1	66000.00				1	66,000	1
22	TBD	GVI Case Manager - Team 1	51,500 - 55,513				5	264,298	5
23	TBD	District Level Supervisor - Team 2	66000.00				1	66,000	1
24	TBD	GVI Case Manager - Team 2	51,500 - 55,513				6	313,073	6
		Subtotal -Group Violence Intervention					**17**	**992,231**	**17**
		Total Safe Neighborhoods					**33**	**2,345,326**	**33**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Safe Neighborhoods	03
Fund	**No.**		
General	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		Full-Time Civilian					33	2,345,326	33
2		Lump Sum						117,266	
Total Gross Requirements							33	2,462,592	33
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(1,101,390)	
		Total Budget						1,361,202	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum							177,266	177,266	
2	Full Time - Civilian						33	1,183,936	1,183,936	33
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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							33	1,361,202	1,361,202	33

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Safe Neighborhoods	03
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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					
250	Professional Services				7,647,454	7,647,454
251	Professional Svcs. - Information Technology				1,011,972	1,011,972
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				5,000	5,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces				8,000	8,000
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total				8,672,426	8,672,426

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.
Office of Public Safety	74	Safe Neighborhoods	03
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
300	Materials & Supplies					
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					
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)				13,580	13,580
	Total				13,580	13,580
Schedule 400 - Equipment						
403	Kitchen 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					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Public Safety	74	Safe Neighborhoods	03
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				8,659,426	8,659,426
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Center for Employment Opportunities				763,000	GVI Transitional Work Program
250	Eddie's House				750,000	Community Crisis Intervention Proj.
250	Institute for the Development of African American Youth (IDAAY)				750,000	Community Crisis Intervention Proj.
250	Powerling, Inc.				1,350	Language Access/Translation Svcs
250	Urban Affairs Coalition				192,400	GVI - Special Needs
250	Urban Affairs Coalition				4,925,704	Community Crisis Intervention Proj.
250	Urban Affairs Coalition				265,000	GVI Participant Stipends
	Total Class 250				**7,647,454**	
251	Cellco Partnership				1,140	Public Safety MDS Services
251	United Way of Greater Philadelphia and Southern NJ				1,010,832	211 Anti-Violence Hotline
	Total Class 251				**1,011,972**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Public Safety	74	Safe Neighborhoods	03
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				581,000	581,000
b)	Employee Benefits					
200	Purchase of Services				10,104,488	10,104,488
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					10,685,488	10,685,488

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				5	5
105	Full Time - Uniform					
Total					5	5

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal				10,685,488	10,685,488
State					
Other Governments					
Other Funds of the City					
Total				10,685,488	10,685,488

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Safe Neighborhoods	03
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Group Violence Intervention (GVI)	TBD	TBD
	State	Award Period	Type of Grant	
	Other Govt.	02/01/2022 - 01/31/2026	Categorical - U.S. Department of Treasury	
	Local (Non-Govt.)			

Grant Objective

Group Violence Intervention (GVI) is an evidence-based approach that aims to reduce a specific type of gun violence: violence that involves members of neighborhood groups.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				300,000	300,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				300,000	300,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				300,000	300,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				300,000	300,000

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Safe Neighborhoods	03
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Group Violence Intervention - Expansion	TBD	TBD
	State	Award Period	Type of Grant	
	Other Govt.	08/01/2024 - 07/31/2026	Categorical - U.S. Department of Justice	
	Local (Non-Govt.)			

Grant Objective

Expansion of the Group Violence Intervention (GVI) program to include programming for juveniles.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				281,000	281,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				10,104,488	10,104,488
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				10,385,488	10,385,488

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				10,385,488	10,385,488
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				10,385,488	10,385,488

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				5	5
105	Full Time - Uniform					
	Total				5	5

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Public Safety	74	Victim Advocate	04

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General				2,883,322	2,883,322
Total					2,883,322	2,883,322

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				4	4
Total Full Time					4	4

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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				145,306	145,306
Finance	Employee Benefits - Uniform					
Total					145,306	145,306

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Public Safety	74	Victim Advocate	04
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				341,897	341,897
b)	Employee Benefits					
200	Purchase of Services				2,541,425	2,541,425
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					2,883,322	2,883,322

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				4	4
105	Full Time - Uniform					
Total					4	4

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version) **(For FY24 & FY25, please see MDO Division 67)**

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Victim Advocate	04
Fund	**No.**		
General	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)
1	TBD	Administrative Coordinator, OVA	53,897				1	53,897	1
2	TBD	Deputy Director, OVA	95,000				1	95,000	1
3	TBD	Relocation Program Specialist	68,000				1	68,000	1
4	TBD	Victim Advocate	125,000				1	125,000	1
		Total - Victim Advocate					**4**	**341,897**	**4**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Victim Advocate	04
Fund	**No.**		
General	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		Full-Time Civilian					4	341,897	4
Total Gross Requirements							4	341,897	4
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						341,897	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian						4	341,897	341,897	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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							4	341,897	341,897	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Victim Advocate	04
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
250	Professional Services				1,941,425	1,941,425
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves				600,000	600,000
299	Other Expenses (not otherwise classified)					
Total					2,541,425	2,541,425

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Public Safety	74	Victim Advocate	04
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				1,941,425	1,941,425
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Powerling, Inc.				1,000	Language Access Services
250	TBD '26				100,000	Victim Support Services
250	Urban Affairs Coalition				100,425	Victim Relocation Services
250	TBD '26				500,000	Crime Scene Cleanup
250	TBD '26				500,000	Red Card Philly; anti human trafficking
250	TBD '26				740,000	Victim Relocation Services
	Total Class 250				**1,941,425**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Public Safety	74	Victim Advocate	04
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
298	TBD '26				600,000	Funeral expense assistance program
					600,000	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Public Safety	74	Town Watch Integrated Services	05

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General				799,697	799,697
Total					799,697	799,697

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				13	13
Total Full Time					13	13

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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				323,934	323,934
Finance	Employee Benefits - Uniform					
Total					323,934	323,934

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Public Safety	74	Town Watch Integrated Services	05
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				762,197	762,197
b)	Employee Benefits					
200	Purchase of Services				26,000	26,000
300	Materials and Supplies				8,000	8,000
400	Equipment				3,500	3,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					799,697	799,697

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				13	13
105	Full Time - Uniform					
Total					13	13

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version) **(For FY24 & FY25, please see MDO Division 67)**

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Town Watch Integrated Services	05
Fund	**No.**		
General	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)
1	TBD	Community Support Specialist	47,475 - 50,107				2	97,582	2
2	TBD	Supervisor, Town Watch Northwest Division	57,188				1	57,188	1
3	TBD	Community Liaison	47,475 - 50,107				2	97,582	2
4	C371	Community Liaison	45,000 - 50,107				3	142,602	3
5	C389	Community Outreach Coordinator	57,188				2	114,375	2
6	E700	Executive Director, Town Watch	130,000				1	130,000	1
7	TBD	Program Services Coordinator	73,850				1	73,850	1
8	S120	Secretary, Town Watch	49,018				1	49,018	1
		Total - Town Watch Integrated Services					**13**	**762,197**	**13**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Town Watch Integrated Services	05
Fund	**No.**		
General	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		Full-Time Civilian					13	762,197	13
Total Gross Requirements							13	762,197	13
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						762,197	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian						13	762,197	762,197	13
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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							13	762,197	762,197	13

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Town Watch Integrated Services	05
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
250	Professional Services				14,000	14,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				12,000	12,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	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					26,000	26,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Office of Public Safety	No. 74	Program Town Watch Integrated Services	No. 05
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 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
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				3,000	3,000
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					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational				5,000	5,000
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				8,000	8,000
Schedule 400 - Equipment						
403	Kitchen 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					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				2,500	2,500
428	Vehicles					
430	Furniture & Furnishings				1,000	1,000
499	Other Equipment (not otherwise classified)					
	Total				3,500	3,500

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Public Safety	74	Town Watch Integrated Services	05
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				14,000	14,000
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD '26				14,000	TWIS Monthly Radio Service
	Total Class 250				**14,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Public Safety	74	Reentry Partnerships	06

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General				5,428,731	5,428,731
08	Grants				482,498	482,498
Total					5,911,229	5,911,229

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				19	19
Total Full Time					19	19

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 Adopted Budget (6)	Increase or (Decrease) (7)
08	Grants				482,498	482,498
Total					482,498	482,498

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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				572,073	572,073
Finance	Employee Benefits - Uniform					
Total					572,073	572,073

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Public Safety	74	Reentry Partnerships	06
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,346,053	1,346,053
b)	Employee Benefits					
200	Purchase of Services				4,032,678	4,032,678
300	Materials and Supplies				50,000	50,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				5,428,731	5,428,731

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				19	19
105	Full Time - Uniform					
	Total				19	19

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version) **(For FY24 & FY25, please see MDO Division 67)**

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Reentry Partnerships	06
Fund	**No.**		
General	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)
		Neighborhood Resource Centers (NRC)							
1	TBD	Assessment & Referrals Specialist	65,000				1	65,000	1
2	TBD	First Dep. Dir., Office of Reentry Partnerships	110,000				1	110,000	1
3	TBD	Area Site Manager	96,000				1	96,000	1
4	TBD	Data & Research Specialist	60,000				1	60,000	1
5	TBD	Dep. Dir., Office of Reentry Partnerships	96,205				1	96,205	1
6	TBD	Assistant Director of Reentry Services	90,000				1	90,000	1
7	A396	Receptionist & Front Desk Coordinator	63,684				1	63,648	1
8	TBD	Reentry Transitional Case Manager	57,420				1	57,420	1
9	TBD	Reentry Coalition Coordinator	62,640				1	62,640	1
10	TBD	Reentry Trainer & Economic Opp. Coordinator	62,640				1	62,640	1
11	TBD	Assistant Director, Workforce Development	85,000				1	85,000	1
		Total Neighborhood Resource Centers					**11**	**848,553**	**11**
		Pushing Progress Philly (P3)							
12	TBD	P3 Director	115,000				1	115,000	1
13	TBD	P3 Assistant Director	90,000				1	90,000	1
14	TBD	Family Engagement Specialist	60,000				1	60,000	
15	TBD	Behavior Modification Specialist	65,000				1	65,000	1
16	TBD	Operations & Reentry Coordinator	60,000				1	60,000	1
17	TBD	Housing Resource Coordinator	65,000				1	65,000	1
18	TBD	Community Engagement Manager	67,500				1	67,500	1
19	TBD	Lead Facilitator	60,000				1	60,000	1
		Total Pushing Progress Philly					**8**	**582,500**	**8**
		Total Reentry					**19**	**1,431,053**	**19**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Reentry Partnerships	06
Fund	**No.**		
General	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		Full-Time Civilian					19	1,431,053	19
2		Lump Sum						71,553	
Total Gross Requirements							19	1,502,606	19
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(156,553)	
		Total Budget						1,346,053	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum							71,553	71,553	
2	Full Time - Civilian						19	1,274,500	1,274,500	19
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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							19	1,346,053	1,346,053	19

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Reentry Partnerships	06
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
250	Professional Services				4,017,678	4,017,678
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions				15,000	15,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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					4,032,678	4,032,678

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Office of Public Safety	No. 74	Program Reentry Partnerships	No. 06
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 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
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					
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)				50,000	50,000
	Total				50,000	50,000
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Public Safety	74	Reentry Partnerships	06
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				4,017,678	4,017,678
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Career Edge Platform				50,000	NRC Workforce Development
250	TBD '26				3,201,693	Workforce & Supportive Services (P3) - Pushing Progress Philly
250	TBD '26				35,000	Marketing & Outreach Campaign
250	TBD '26				120,000	Commercial Driver License Training
250	TBD '26				100,000	Coding Certification and Training
250	TBD '26				100,000	Cognitive Behavioral Therapy and Training
250	TBD '26				100,000	Expungement Services
250	TBD '26				310,985	NRC Program Implementation
	Total Class 250				**4,017,678**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Public Safety	74	Reentry Partnerships	06
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
399	TBD '26				50,000	Office Materials and Supplies
	Total Class 399				**50,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Public Safety	74	Reentry Partnerships	06
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services				482,498	482,498
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				482,498	482,498

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal				467,498	467,498
State				15,000	15,000
Other Governments					
Other Funds of the City					
Total				482,498	482,498

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Reentry Partnerships	06
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Reentry Systems Reform and Connections Pilot	TBD	TBD
	State	Award Period	Type of Grant	
	Other Govt.	10/01/2019 - 09/30/2026	Categorical - U.S. Department of Justice	
	Local (Non-Govt.)			

Grant Objective

To coordinate the Reentry System Reform (RSR) project to convene a Reentry Task Force, conduct a system assessment, and develop a citywide action plan to address gaps in and remove barriers to successful reentry.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				467,498	467,498
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				467,498	467,498

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				467,498	467,498
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				467,498	467,498

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Reentry Partnerships	06
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Philadelphia Reentry Coalition: Strategic Planning	TBD	TBD
X	*State*	Award Period	Type of Grant	
	Other Govt.	09/01/2024 - 09/30/2025	Categorical	
	Local (Non-Govt.)			

Grant Objective

To update and develop a strategic plan for the Philadelphia Reentry Coalition that aligns with the vision of creating evidence-based practices to reduce recidivism in Philadelphia.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				15,000	15,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				15,000	15,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				15,000	15,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				15,000	15,000

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Public Safety	74	Overdose Response	07

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General				1,002,305	1,002,305
Total					1,002,305	1,002,305

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				6	6
Total Full Time					6	6

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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				181,605	181,605
Finance	Employee Benefits - Uniform					
Total					181,605	181,605

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Public Safety	74	Overdose Response	07
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				427,305	427,305
b)	Employee Benefits					
200	Purchase of Services				575,000	575,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,002,305	1,002,305

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				6	6
105	Full Time - Uniform					
Total					6	6

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version) **(For FY24 & FY25, please see MDO Division 67)**

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Overdose Response	07
Fund	**No.**		
General	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)
1	A402	Director, Overdose Response Unit	140,000				1	140,000	1
2	TBD	Deputy Director, Overdose Response Unit	120,000				1	120,000	1
3	TBD	ORU Data Analyst	86,130				1	86,130	1
4	TBD	ORU Outreach & Engagement Manager	78,300				1	78,300	1
5	TBD	ORU Project Manager	72,000				2	144,000	2
		Total Overdose Response					**6**	**568,430**	**6**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Overdose Response	07
Fund	**No.**		
General	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		Full-Time Civilian					6	568,430	6
2		Lump Sum						28,422	
Total Gross Requirements							6	596,852	6
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(169,547)	
		Total Budget						427,305	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum							28,422	28,422	
2	Full Time - Civilian						6	398,883	398,883	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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							6	427,305	427,305	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Overdose Response	07
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
250	Professional Services				575,000	575,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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					575,000	575,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Public Safety	74	Overdose Response	07
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				575,000	575,000
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fund for Philadelphia				200,000	Opioid Settlement Funding Support
250	TBD '26				375,000	Community Engagement Plan; warming/cooling centers (as activated)
	Total Class 250				**575,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Public Safety	74	Prison Oversight	08

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General				1,398,107	1,398,107
Total					1,398,107	1,398,107

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				9	9
Total Full Time					9	9

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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				402,117	402,117
Finance	Employee Benefits - Uniform					
Total					402,117	402,117

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Public Safety	74	Prison Oversight	08
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,021,158	1,021,158
b)	Employee Benefits					
200	Purchase of Services				349,027	349,027
300	Materials and Supplies				13,961	13,961
400	Equipment				13,961	13,961
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,398,107	1,398,107

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				9	9
105	Full Time - Uniform					
Total					9	9

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Prison Oversight	08
Fund	**No.**		
General	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		Director of Prison Oversight	265,000				1	265,000	1
2		Staffing Requirements					8	681,158	8
3		Board Members						75,000	
Total Gross Requirements							9	1,021,158	9
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						1,021,158	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian						9	946,158	946,158	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG							75,000	75,000	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total						9	1,021,158	1,021,158	9

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Public Safety	74	Prison Oversight	08
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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					
250	Professional Services				349,027	349,027
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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				349,027	349,027

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.
Office of Public Safety	74	Prison Oversight	08
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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					
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)				13,961	13,961
	Total				13,961	13,961
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)				13,961	13,961
	Total				13,961	13,961

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Public Safety	74	Prison Oversight	08
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				349,027	349,027
290	Payments for Care of Individuals					

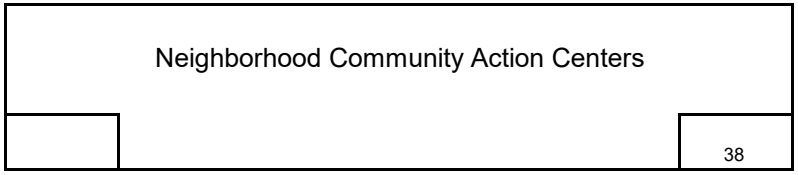
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD '26				349,027	TBD
	Total Class 250				**349,027**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Neighborhood Community Action Centers	76



*Neighborhood Community Action Centers (NCACs) operations are being transferred from the Office of Community Empowerment and Opportunity to a standalone department, starting in FY26.

FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Neighborhood Community Action Centers — No. 76

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services				2,585,304	2,585,304
		b)	Employee Benefits					
		200	Purchase of Services				624,300	624,300
		300	Materials and Supplies				67,800	67,800
		400	Equipment				32,200	32,200
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				3,309,604	3,309,604
		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				2,585,304	2,585,304
		b)	Employee Benefits					
Departmental Total All Funds		200	Purchase of Services				624,300	624,300
		300	Materials and Supplies				67,800	67,800
		400	Equipment				32,200	32,200
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				3,309,604	3,309,604

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Neighborhood Community Action Centers	76

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Neighborhood Community Action Centers (NCACs) transferred to newly created Department.	2,086,750	120,000	380,000			2,586,750
Support for community events and advertising		146,500				146,500
Food for events, office materials and printing			77,800			77,800
Interdepartmental transfer of positions from the Mayor's Office (+5 positions)	498,554					498,554
Realignment of funds-Canvassing		357,800	(357,800)			
Total General Fund	**2,585,304**	**624,300**	**100,000**			**3,309,604**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Neighborhood Community Action Centers

No.: 76

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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							52,600		52,600
2	Full Time						38	2,502,704	38	2,502,704
3	Bonus, Gross Adj.							30,000		30,000
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total						38	2,585,304	38	2,585,304
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							52,600		52,600
2	Full Time						38	2,502,704	38	2,502,704
3	Bonus, Gross Adj.							30,000		30,000
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total						38	2,585,304	38	2,585,304
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Neighborhood Community Action Centers	76	Neighborhood Community Action Centers	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General				3,309,604	3,309,604
Total					3,309,604	3,309,604

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				38	38
Total Full Time					38	38

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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				1,063,649	1,063,649
Finance	Employee Benefits - Uniform					
Total					1,063,649	1,063,649

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Neighborhood Community Action Centers	76	Neighborhood Community Action Centers	01
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				2,585,304	2,585,304
b)	Employee Benefits					
200	Purchase of Services				624,300	624,300
300	Materials and Supplies				67,800	67,800
400	Equipment				32,200	32,200
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,309,604	3,309,604

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				38	38
105	Full Time - Uniform					
	Total				38	38

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Neighborhood Community Action Centers	76	Neighborhood Community Action Centers	01
Fund	**No.**		
General	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)
		Neighborhood Community Action Centers							
1	D744	Director of Public Engagement	155,000				1	155,000	1
2	D337	Deputy Executive Director	130,000				1	130,000	1
3	S449	Special Aide to Director of Public Engagement	103,554				1	103,554	1
4	P588	Community Organizer Manager	72,500				10	747,500	10
5	TBD	Community Organizer Leader	60,000				3	180,000	3
6	C487	Community Organizer Coordinator/Member	55,000				21	1,194,250	21
7	TBD	Quality Assurance Manager	65,000				1	65,000	1
		Total Neighborhood Community Action Centers					**38**	**2,575,304**	**38**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Neighborhood Community Action Centers	76	Neighborhood Community Action Centers	01
Fund	**No.**		
General	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		Full Time Employees					38	2,575,304	38
2		Lump Sum						52,600	
3		Bonus, Gross Adjustments						30,000	
		Total Gross Requirements					38	2,657,904	38
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(72,600)	
		Total Budget						2,585,304	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum							52,600	52,600	
2	Full Time - Civilian						38	2,502,704	2,502,704	38
3	Full Time - Uniform									
4	Bonus, Gross Adj.							30,000		
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						38	2,585,304	2,555,304	38

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Neighborhood Community Action Centers	76	Neighborhood Community Action Centers	01
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				96,000	96,000
210	Postal Services				5,000	5,000
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				50,000	50,000
250	Professional Services				400,000	400,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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				72,000	72,000
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)				1,300	1,300
Total					624,300	624,300

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.
Neighborhood Community Action Centers	76	Neighborhood Community Action Centers	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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				10,000	10,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				30,000	30,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				27,800	27,800
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				67,800	67,800
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				10,000	10,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				19,200	19,200
428	Vehicles					
430	Furniture & Furnishings				3,000	3,000
499	Other Equipment (not otherwise classified)					
	Total				32,200	32,200

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Neighborhood Community Action Centers	76	Neighborhood Community Action Centers	01
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				400,000	400,000
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD '26				400,000	Community event support and advertising for public notification and outreach
	Total Class 250				**400,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Neighborhood Community Action Centers	76	Neighborhood Community Action Centers	01
Fund	**No.**		
General	01		

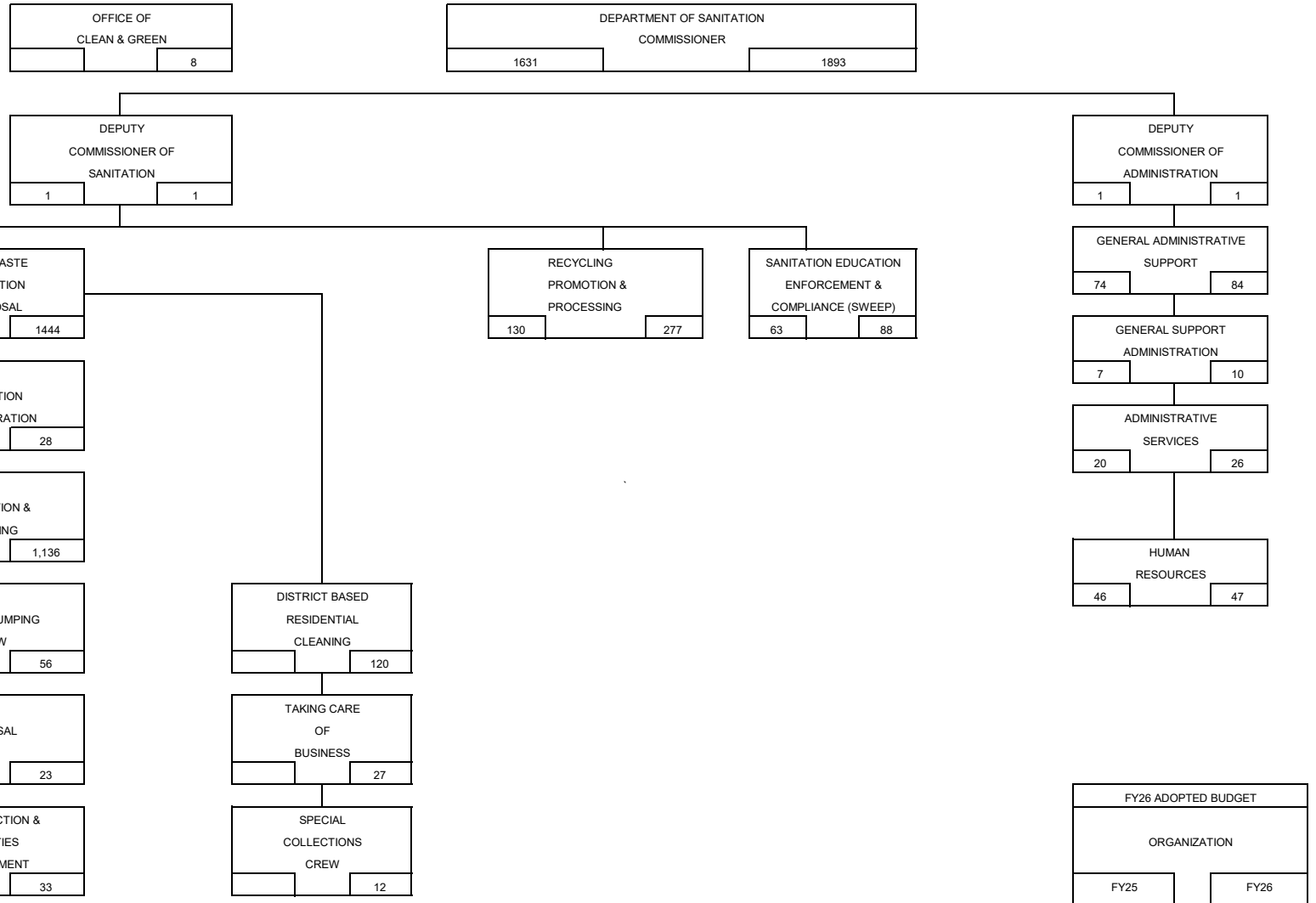
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility National Accounts, LLC				96,000	Cell phones and broadband internet
	Total Class 209				**96,000**	
240	TBD '26				50,000	Texting and advertising for public events.
	Total Class 240				**50,000**	
285	TBD '26				72,000	Rent/lease of facility
	Total Class 285				**72,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Sanitation | No. 82



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Sanitation — No. 82

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	84,026,833	96,254,427	101,052,399	107,134,671	6,082,272
		b)	Employee Benefits					
		200	Purchase of Services	59,902,238	62,385,743	62,385,743	67,059,780	4,674,037
		300	Materials and Supplies	12,051,303	2,777,378	2,777,378	3,977,763	1,200,385
		400	Equipment	38,512,299	5,659,726	5,659,726	1,788,869	(3,870,857)
		500	Contributions, etc.	8,757,927	53,171	53,171	53,171	
		800	Payments to Other Funds					
			Total	203,250,600	167,130,445	171,928,417	180,014,254	8,085,837
05	Special Gasoline Tax (SGT)	100	Employee Compensation					
		a)	Personal Services	2,221,250	2,962,488	2,962,488	2,962,488	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	11,106	10,000	10,000	10,000	
			Total	2,232,356	2,972,488	2,972,488	2,972,488	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services		349,292	349,292	354,500	5,208
		b)	Employee Benefits					
		200	Purchase of Services	1,023,134	12,166,890	12,166,890	6,758,899	(5,407,991)
		300	Materials and Supplies	49,236	5,495,000	5,845,000	1,640,000	(4,205,000)
		400	Equipment	28,317	533,000	183,000	183,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,100,687	18,544,182	18,544,182	8,936,399	(9,607,783)
	Dept 82 Total All Funds	100	Employee Compensation					
		a)	Personal Services	86,248,083	99,566,207	104,364,179	110,451,659	6,087,480
		b)	Employee Benefits					
		200	Purchase of Services	60,925,372	74,552,633	74,552,633	73,818,679	(733,954)
		300	Materials and Supplies	12,100,539	8,272,378	8,622,378	5,617,763	(3,004,615)
		400	Equipment	38,540,616	6,192,726	5,842,726	1,971,869	(3,870,857)
		500	Contributions, etc.	8,757,927	53,171	53,171	53,171	
		800	Payments to Other Funds	11,106	10,000	10,000	10,000	
			Total	206,583,643	188,647,115	193,445,087	191,923,141	(1,521,946)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Sanitation	82

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (01)						
Expand Mechanical Street Sweeping (one-time equipment cost)			(6,322)			(6,322)
Illegal Dumping Crew (one-time only)	22,353		(1,368,000)			(1,345,647)
Taking Care of Business Program (TCB) Supp.(one-time only)	55,664		(976,650)			(920,986)
Special Collections Crew Operation (one-time only)	25,001		(1,242,000)			(1,216,999)
Sanitation Enforcement Staff Expansion (one-time only)	61,905		(117,500)			(55,595)
Twice Weekly Trash Collections	2,425,900		214,000			2,639,900
District Based Residential Cleaning	1,412,050					1,412,050
Unanticipated compactor rental costs (one-time only)		(1,900,000)				(1,900,000)
Disposals		3,649,037				3,649,037
DC47 Bonus ($1400/member) (one-time only)	(32,368)					(32,368)
Transfer Clean and Green from MDO	1,055,000					1,055,000
DC33 Salary and OT Increase (FY25 5% eff Dec 2024	1,850,116					1,850,116
DC33 Bonus ($1400/member) (one-time only)	(1,961,400)					(1,961,400)
DC33 Shift Differential Increase	11,497					11,497
DC33 Sanitation Laborers Pay Reclassification	1,156,554					1,156,554
2026 Special Events - Supplies			500,000			500,000
Future Track program workforce		275,000				275,000
IT Perfessional Services		400,000				400,000
Office of Clean & Green Marketing and Information services		750,000				750,000
Trash and Recycling Cart Container Pilot			326,000			326,000
Reallocation of PHS Funding from MDO to Sanitation		1,500,000				1,500,000
Total General Fund (01)	**6,082,272**	**4,674,037**	**(2,670,472)**			**8,085,837**
Grants Revenue (08)						
Net change in Grant Funding.	5,208	(5,407,991)	(4,205,000)			(9,607,783)
Total Grants Revenue (08)	**5,208**	**(5,407,991)**	**(4,205,000)**			**(9,607,783)**
ALL Funds	**6,087,480**	**(733,954)**	**(6,875,472)**			**(1,521,946)**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Sanitation

No.: 82

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/26/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		146,807		649,273			662,829		13,556
2	Full Time	1,493	65,092,539	1,885	78,914,814	1,631	1,893	81,598,716	8	2,683,902
3	Bonus, Gross Adj.		13,115		6,000			6,960		960
4	PT, Temp/Seas, Bd , SCG		3,125,152		5,630,000			6,580,532		950,532
5	Overtime		17,084,179		18,083,000			20,360,766		2,277,766
6	Holiday Overtime									
7	Shift/Stress		2,993		18,873			21,332		2,459
8	H&L, IOD, LT-Sick		783,298		1,062,219			1,220,524		158,305
9										
	Total	1,493	86,248,083	1,885	104,364,179	1,631	1,893	110,451,659	8	6,087,480
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		146,807		649,273			662,829		13,556
2	Full Time	1,493	62,871,289	1,885	75,603,034	1,631	1,893	78,281,728	8	2,678,694
3	Bonus, Gross Adj.		13,115		6,000			6,960		960
4	PT, Temp/Seas, Bd, SCG		3,125,152		5,630,000			6,580,532		950,532
5	Overtime		17,084,179		18,083,000			20,360,766		2,277,766
6	Holiday Overtime									
7	Shift/Stress		2,993		18,873			21,332		2,459
8	H&L, IOD, LT-Sick		783,298		1,062,219			1,220,524		158,305
9										
	Total	1,493	84,026,833	1,885	101,052,399	1,631	1,893	107,134,671	8	6,082,272
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection and Disposal	8201

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	168,210,441	128,974,407	128,699,407	139,329,917	10,630,510
05	Special Gasoline Tax	2,232,356	2,972,488	2,972,488	2,972,488	
08	Grants Revenue	5,000	12,233,000	12,233,000	233,000	(12,000,000)
	Total	170,447,797	144,179,895	143,904,895	142,535,405	(1,369,490)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2024 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1,219	1,436	1,364	1,444	8
	Total Full Time	1,219	1,436	1,364	1,444	8

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	22,093,605	23,050,000	25,146,000	24,720,000	(426,000)
08	Grants Revenue	9,300	12,233,000	12,233,000	233,000	(12,000,000)
	Total	22,102,905	35,283,000	37,379,000	24,953,000	(12,426,000)

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 Adopted Budget (GO Only) (6)	Fiscal 2025 Adopted Bdgt (All Other Sources) (7)
Sanitation	Modernization of Sanitation Facilities (95%)	8,217,500	4,892,500		3,800,000	
	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	21,194,653	17,359,309	21,368,045	24,242,147	2,874,101
Finance	Employee Benefits - Uniform					
	Total	21,194,653	17,359,309	21,368,045	24,242,147	2,874,101

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection and Disposal	8201
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	65,876,269	70,423,523	70,423,523	79,554,979	9,131,456
b)	Employee Benefits					
200	Purchase of Services	52,010,405	51,419,344	51,144,344	55,615,695	4,471,351
300	Materials and Supplies	11,767,394	2,353,316	2,353,316	3,175,876	822,560
400	Equipment	38,508,202	4,730,053	4,730,053	935,196	(3,794,857)
500	Contributions, Indemnities and Taxes	48,171	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	168,210,441	128,974,407	128,699,407	139,329,917	10,630,510

Summary of Positions

Code	Category	Actual Positions 6/30/24	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,219	1,436	1,364	1,444	8
105	Full Time - Uniform					
	Total	1,219	1,436	1,364	1,444	8

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	22,093,605	23,050,000	25,146,000	24,720,000	(426,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	22,093,605	23,050,000	25,146,000	24,720,000	(426,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection & Disposal	8201
Fund	**No.**		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/2024 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/2024 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/2026 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01 - Deputy Commissioner of Sanitation							
1	D250	Deputy Commissioner - Sanitation	166,230	1	1	1	1	166,230	
		Subtotal - Deputy Commissioner of Sanitation		**1**	**1**	**1**	**1**	**166,230**	
		02A - Sanitation Cleaning							
2	5C43	Clean Block Administrator	57,291 - 73,637	1	1	1	1	73,637	
3	5C40	Clean Block Officer	44,352 - 48,394	4	15	5	15	725,910	
4	1A04	Clerk 3	44,352 -48,394		2	1	2	88,704	
5	7D01	General Department Worker	36,125 - 38,770			5			
6	6F02	Field Investigator	40,504 - 44,023			1			
7	1A03	Office Clerk 2	37,526 - 40,572		3		3	121,716	
8	7C11	Equipment Operator 1	41,709 -45,392	9	17	15	17	771,664	
9	7C12	Equipment Operator 2	45,540 - 49,745	27	137	29	137	6,238,980	
10	7C13	Heavy Equipment Operator 1	47,922 - 52,519	4	17	4	17	892,823	
11	7C14	Heavy Equipment Operator 2	50,189 - 55,148	3	9	3	9	496,332	
12	7A01	Laborer	39,057 - 42,379	22	154	22	154	6,526,366	
13	3A01	Engineering Aide 1	40,504 - 44,023			1			
14	7A41	Street Crew Chief 2	48,990 - 53,761	6	29	6	29	1,559,069	
15	7A26	Waste Collection District Supervisor	62,408 - 80,236	1	4	3	4	320,944	
		Subtotal - Sanitation Cleaning		**77**	**388**	**96**	**388**	**17,816,145**	
		02B - Sanitation Collections							
16	1A04	Clerk 3	44,352 -48,394		2		2	96,788	
17	1A03	Office Clerk 2	37,526 - 40,572	13	15	12	15	608,580	
18	5C40	Clean Block Officer	51,852 - 66,647	1		1			
19	5C41	Sanitation Enforcement Supervisor	47,922 - 52,519			1			
20	7C11	Equipment Operator 1	41,709 -45,392	15	22	13	22	1,478,084	
21	7C12	Equipment Operator 2	45,540 - 49,745	10	8	7	8	364,320	
22	7C13	Heavy Equipment Operator 1	47,922 - 52,519	145	119	137	119	6,249,761	
23	7C14	Heavy Equipment Operator 2	50,189 - 55,148	6	3	6	3	165,444	
24	7H05	Building Maintenance Mechanic	47,448 - 52,069	1		1			
25	7H06	Building Maintenance Group Leader	61,917 - 68,474	1		1			
26	7J15	Machinery and Equipment Mechanic 2	51,535 - 63,820	1		1			
27	7A01	Laborer	39,057 - 42,379	838	541	885	541	23,427,039	
28	7A41	Street Crew Chief 2	48,990 - 53,761	27	24	36	24	1,340,264	
29	7D01	General Department Worker	36,125 - 38770			84			
30	3B21	Mechanical Engineer 1	53,537 - 68,813	1		1			
31	7A26	Waste Collection District Supervisor	59,778 - 76,854	17	14	18	14	1,075,956	
		Subtotal - Sanitation Collections		**1,076**	**748**	**1,204**	**748**	**33,730,280**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection & Disposal	8201
Fund	**No.**		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/2024 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/2024 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/2026 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		02C - ILLEGAL DUMPING CREW							
32	7C13	Heavy Equipment Operator 1	47,922 - 52,519	2	29	1	29	1,523,051	
33	7C14	Heavy Equipment Operator 2	50,189 - 55,148		2		2	110,296	
34	7A41	Streets Crew Chief 2	48,990 - 53,761	3	8	3	8	430,088	
35	7A01	Laborer	39,057 - 42,379	1	17		17	720,443	
		Subtotal - Illegal Dumping Crew		**6**	**56**	**4**	**56**	**2,783,878**	
		02D - SPECIAL COLLECTIONS CREW OPERATIONS							
36	7A01	Laborer	39,057 - 42,379		8		8	339,032	
37	7C13	Heavy Equipment Operator 1	47,922 - 52,519		4		4	210,076	
		Subtotal - Special Collections Crew Operations			**12**		**12**	**549,108**	
		02E - TAKING CARE OF BUSINESS PROGRAM							
38	5C40	Clean Block Officer	51,852 - 66,647		8		8	533,176	
39	5C41	Sanitation Enforcement Supervisor	47,922 - 52,519		1		1	52,519	
40	7A01	Laborer	39,057 - 42,379		12		12	508,548	
41	7C13	Heavy Equipment Operator 1	47,922 - 52,519		6		6	315,114	
		Subtotal - Taking Care of Business Program			**27**		**27**	**1,409,357**	
		02F - DISTRICT-BASED RESIDENTIAL CLEANING							
42	7A01	Laborer	39,057 - 42,379		100		100	3,905,700	
43	7C12	Equipment Operator 2	45,540 - 49,745		20		20	910,800	
		Subtotal - District-Based Residential Cleaning			**120**		**120**	**4,816,500**	
		03 - Disposal							
44	7E18	Bridge Crane Operator	47922 - 52,519	1	2	1	2	105,038	
45	1A04	Clerk 3	44,352 -48,394	1	1	1	1	48,394	
46	7C14	Heavy Equipment Operator 2	50,189 - 55,148	2	11	2	11	606,628	
47	7A01	Laborer	39,057 - 42,379	2	5	2	5	211,895	
48	7A03	Semiskilled Laborer	40,504 - 44,023	2	2	2	2	88,046	
49	7A41	Street Crew Chief 2	48,990 - 53,761		1		1	53,761	
50	7A26	Waste Collection District Supervisor	59,778 - 76,854		1	1	1	76,854	
		Subtotal - Disposal		**8**	**23**	**9**	**23**	**1,190,616**	
		04 - Construction and Facilities Management							
51	7H35	Brick Mason	54,404 - 59,965	1	1	1	1	59,965	
52	7H06	Building Maintenance Group Leader	61,917 - 68,474	4	4	4	4	273,896	
53	7H05	Building Maintenance Mechanic	47,448 - 52,069		4		4	208,276	
54	2H62	Building Maintenance Superintendent 1	62,868 - 80,819	1		1			
55	7H63	Building Maintenance Superintendent 2	66,588 - 85,594		1		1	85,594	
56	7H11	Carpenter 1	47,922 - 52,519		1		1	52,519	
57	7H12	Carpenter 2	51,535 - 56,695	1		1			
58	1A04	Clerk 3	44,352 -48,394	2	1	2	1	48,394	
59	1A03	Office Clerk 2	37,526 - 40,572		1		1	40,572	
60	7K02	Electrician 2	54,404 - 59,965	2	2	2	2	119,930	
61	7J02	HVC Mechanic 2	57,826 - 63,820		1		1	63,820	
62	7A01	Laborer	39,057 - 42,379		3		3	127,137	
63	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124	1	2	1	2	102,248	
64	7J15	Machinery and Equipment Mechanic 2	51,535 - 63,820	3	4	3	4	255,280	
65	7H27	Plumber	57,826 - 63,820	2	1	2	1	63,820	
66	7H51	Roofer	47,922 - 52,519	1	1	1	1	52,519	
67	7D11	Custodial Worker 1	36,125 - 38,770		1		1	38,770	
68	1F08	Stores Supervisor	46,734 - 51,124	2	2	2	2	102,248	
69	1F06	Stores Worker	41,709 - 45,392	1	3	1	3	136,176	
		Subtotal - Construction and Facilities Management		**21**	**33**	**21**	**33**	**1,831,164**	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection and Disposal	8201
Fund	**No.**		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/2024 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/2024 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/2026 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		05 - SANITATION ADMINISTRATION							
70	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
71	2L32	Administrative Specialist 2 (Non-Confidential)	54,806 - 70,334	1	1	1	1	70,334	
72	2L17	Administrative Specialist 2 (Confidential)	53,368 - 68,619	1	2	1	2	137,238	
73	2L01	Administrative Technician	40,333 - 51,866		1		1	51,866	
74	A398	Asst Managing Dir (Env. Planing Director)	128,000	1	1	2	1	128,000	
75	1A04	Clerk 3	44,352 -48,394	8	3	8	3	387,152	
76	1A03	Office Clerk 2	37,526 - 40,572	3	5	1	5	202,860	
77	3E04	City Planner 3	62,920 - 80,879		1		1	80,879	
78	5E25	Drug Prevention Coordinator	53,537 - 68,813	1	1	1	1	68,813	
79	3B07	Graduate Enigneer	49,252 - 63,328	1		1			
80	3B71	Contruction Engineer 1	75,843 - 97,514	1		1			
81	3B74	Engineering Specialist	69,120 - 88,861	1	2	1	2	177,722	
82	3B81	Engineering Supervisor 1	75,840 - 95,514	1		1			
83	3B82	Engineering Supervisor 2	86,775 - 111,577		1		1	111,577	
84	2L18	Executive Assistant	72,923 - 93,759	1	1	1	1	93,759	
85	7A01	Laborer	39,057 - 42,379	1	5	1	5	211,895	
86	7A27	Sanitation Collections Assistant Admin.	86,775 - 111,577	5	1	5	1	111,577	
87	7A28	Sanitation Operations Administrator	96,664 - 124,279	1	1	1	1	124,279	
88	2F65	Sanitation Program Administrator	86,775 - 111,577	1		1			
89	1A37	Service Representative	40,054 - 44,023		1		1	44,023	
90	2J01	Public Relations Specialist Trainee	43,330 - 55,709			1			
91	7A26	Waste Collection District Supervisor	59,778 - 76,854	1					
		Subtotal - Sanitation Administration		**30**	**28**	**29**	**28**	**2,078,828**	
		06 - Director- Office of Clean & Green - Formally MDO							
92	D375	Director, Office of Clean & Green	210,000				1	210,000	1
93	A398	Asst Managing Dir (Deputy Dir OCG)	170,000				1	170,000	1
94	A398	Asst Managing Dir (Deputy Dir of Strategic Initiatives)	170,000				1	170,000	1
95	A398	Asst Managing Dir (Asst Dir of Prog Dev)	157,500				1	157,500	1
96	A398	Asst Managing Dir (Asst Dir of Comm)	135,000				1	135,000	1
97	A398	Asst Managing Dir (Asst Dir of IT)	145,000				1	145,000	1
98	A398	Asst Managing Dir (Executive Assistant)	80,000				1	80,000	1
99	A398	Asst Managing Dir (Legislative & Budget)	147,500				1	147,500	1
		Subtotal - Clean & Green					**8**	**1,215,000**	**8**
		Summary by Program:							
		01 - Deputy Commissioner of Sanitation		1	1	1	1	166,230	
		02A - Sanitation Cleaning		77	388	96	388	17,816,145	
		02B - Sanitation Collections		1,076	748	1,204	748	33,730,280	
		02C - Illegal Dumping Crew		6	56	4	56	2,783,878	
		02D - Special Collections Crew Operations			12		12	549,108	
		02E - Taking Care of Business Program			27		27	1,409,357	
		02F - District-Based Residential Cleaning			120		120	4,816,500	
		03 - Disposal		8	23	9	23	1,190,616	
		04 - Construction and Facilities Management		21	33	21	33	1,831,164	
		05 - Sanitation Administration		30	28	29	28	2,078,828	
		06 - Director- Office of Clean & Green					8	1,215,000	8
			Totals	**1,219**	**1,436**	**1,364**	**1,444**	**67,587,106**	**8**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection and Disposal	8201
Fund	**No.**		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/2024 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/2024 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/2026 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		1,219	1,436	1,364	1,444	67,587,106	8
2		Less: Special Gas Tax Fund (05)						(2,962,488)	
3		Overtime						16,500,766	
4		Temporary and Seasonal						6,530,532	
5		H&L, IOD, LT-Sick						1,078,084	
6		Lump Sum						397,829	
7		Shift Differential						12,198	
8		Bonuses						2,320	
Total Gross Requirements				1,219	1,436	1,364	1,444	89,146,347	8
		Plus: Earned Increment						404,248	
		Plus: Longevity						599,128	
		Less: (Vacancy Allowance)						(10,594,744)	
		Total Budget Request						79,554,979	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		114,204		342,970			397,829	54,859	
2	Full Time - Civilian	1,219	48,114,989	1,436	48,508,616	1,364	1,444	55,033,250	6,524,634	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,793		2,000			2,320		
5	PT, Temp/Seas, Bd, SCG		3,089,247		5,630,000			6,530,532	900,532	
6	Overtime - Civilian		13,871,267		15,000,000			16,500,766	1,500,766	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		2,084		10,516			12,198	1,682	
11	H&L, IOD, LT-Sick		671,685		929,421			1,078,084	148,663	
12										
	Total	1,219	65,876,269	1,436	70,423,523	1,364	1,444	79,554,979	9,131,136	8

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection and Disposal	8201
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	8,423	12,000	12,000	12,524	524
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	49,581,269	48,846,428	48,846,428	52,702,551	3,856,123
209	Telephone & Communication	2,594	2,200	2,200	2,296	96
210	Postal Services					
211	Transportation	10,432				
215	Licenses, Permits & Inspection Charges	2,125	4,513	4,513	4,710	197
216	Commercial off the Shelf Software Licenses	185,895				
220	Electric Current	120,476				
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities				750,000	750,000
250	Professional Services	739,503	496,060	496,060	1,978,565	1,482,505
251	Professional Svcs. - Information Technology	38				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	745,660	112,522	101,522	117,437	15,915
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	28,344	13,920	13,920	14,528	608
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	583,782	1,930,500	1,655,500	31,832	(1,623,668)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,865	1,200	1,200	1,252	52
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			11,000		(11,000)
	Total	52,010,405	51,419,344	51,144,344	55,615,695	4,471,352

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.
Sanitation	82	Solid Waste Collection and Disposal	8201
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	5,434				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	95				
304	Books & Other Publications	117	8,000	8,000	8,000	
305	Building & Construction	204,604	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	3,650	7,853	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	666,792	1,024,000	1,024,000	1,300,000	276,000
309	Cordage & Fibers	1,673				
310	Electrical & Communication	111,388	81,570	81,570	100,000	18,430
311	General Equipment & Machinery	45,627	304,000	304,000	376,000	72,000
312	Fire Fighting & Safety	21,007	15,000	15,000	15,000	
313	Food	4,982				
314	Fuel - Heating & Cooling	164,199	330,000	330,000	330,000	
316	General Hardware & Minor Tools	9,624,833	105,000	105,000	105,000	
317	Hospital & Laboratory		10,000	10,000	10,000	
318	Janitorial, Laundry & Household	764,594	160,415	160,415	500,000	339,585
320	Office Materials & Supplies	75,243	48,700	48,700	90,000	41,300
322	Small Power Tools & Hand Tools	32,981	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	8,512	42,000	42,000	42,000	
324	Precision, Photographic & Artists		25,500	25,500	25,500	
325	Printing	28,867	12,800	12,800	26,000	13,200
326	Recreational & Educational	600				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	2,196	1,955	1,955	6,000	4,045
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				58,000	58,000
	Total	11,767,394	2,353,316	2,353,316	3,175,876	822,560
Schedule 400 - Equipment						
401	Agricultural & Botanical	85,226				
403	Bakeshop, Dining Room & Kitchen	1,814				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	25			5,000	5,000
411	General Equipment & Machinery	608	5,000	5,000	5,000	
412	Fire Fighting & Emergency	5,105	970,000	970,000		
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household	9,103				
420	Office Equipment	2,900	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	5,544	11,000	11,000	11,000	
424	Precision, Photographic & Artists	429				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,805	138,923	138,923	68,923	(70,000)
428	Vehicles	38,371,235	3,586,850	3,586,850	776,000	(2,810,850)
430	Furniture & Furnishings	19,407	8,280	8,280	8,280	
499	Other Equipment (not otherwise classified)				50,993	50,993
	Total	38,508,202	4,730,053	4,730,053	935,196	(2,824,857)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection and Disposal	8201
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
560	Personal Injury					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578	Pothole Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
584	Employee Claims					
589N	Other Miscellaneous Claims					
	Total	48,171	48,171	48,171	48,171	
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection and Disposal	8201
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	739,541	496,060	496,060	1,978,565	1,482,505
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Scientific Boiler Water	9,670	5,000	5,000	5,000	Water Treatment Service
250	M & M Lawn Care		35,000	33,300		Turf Management
250	Various Vendors	5,200	1,000	1,000	1,000	Miscellaneous services
250	Levlane	33,319				Recycling Ed. & Media
250	Scotlandyard Security	690,634		278,509	20,139	Security Guard Services
250	Streets Department	680				Professional Consult/SpecSer
250	TBD '25 & '26		455,060	178,251	452,426	Short dumping enforcement
250	TBD '26				1,500,000	PHS-MDO Sanitation C200 Real
	Total Class 250	**739,503**	**496,060**	**496,060**	**1,978,565**	
251	Cellco Partnership	38				Information Technology - Prof. Service
	Total Class 251	**38**				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection and Disposal	8201
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Clean Venture Inc./Aerc Acquistion	156,144	484,878	484,878	484,878	Hazardous Waste Disposal
205	Covanta4Recovery/Transriver	9,291,369	12,800,000	12,800,000	3,531,731	Waste Disposal
205	Waste Management	34,650,424	35,383,326	35,383,326	35,383,326	Waste Disposal
205	Waste Management/Covanta Sustainable Solutions		178,224	178,224	178,224	Leaf & Tire Disposal
205	Mid-Atlantic Solid Waste/Reworld Holding Corp	4,741,306			2,593,476	Waste Disposal Study
205	MXI Environmental Service, Phila Municipal A.	742,026			10,530,916	Infections Waste Disposal
	Total Class 205	**49,581,269**	**48,846,428**	**48,846,428**	**52,702,551**	
216	CDW LLC	185,895				SOFTWARE
	Total Class 216	**185,895**				
220	POSITIVE ENERGY INC	120,476				ELECTRIC VEHICLE CHARGING
	Total Class 220	**120,476**				
240	TBD '26				750,000	Office of Clean & Green Marketing & Information services
	Total Class 240				**750,000**	
260	American Crane & Equip Corp.	74,885		55,000	55,000	Crane Repair & Maintenance
260	Woodvine, Robert Little	43,900				Cleaning/Refuse Disposal
260	Brian A Finn Scale Co.	27,901	6,188	25,000	25,000	Truck Scales Calibration
260	Charles Romano, MAC Machine LLC	50,335		19,000	32,110	Hydraulic Compactor Repairs
260	JJ Clark, Inc., Mardinly Industrial Power LLC		1,000			Fork Lift Repairs
260	General Asphalt Paving Co.		1,000			Welding Services
260	Interline Brands Inc., General Chemical & Supply		1,500			Small Equipment Repairs
260	Northeast Fence/ Iron Work	16,635	1,000			Fence Repairs
260	Oneida Fire, Johnson Controls Fire Protection	40,614				Standpipe Sprinkler System
260	Fortress Fire Protection, Inc./Johnson Controls	2,616				Alarm Monitoring & Repairs
260	Willier Electric Motor Co.	16,574				AC Electric Motors Repairs
260	Devine Brothers Inc.	71,046		1,522	1,522	Boiler Services
260	Elliott Lewis Corp.	294,844				Oil/Bas Burner Maintenance
260	Tozour Energy System, TK Elevator	12,198				Elevator Maintenance
260	Fidelity Burglar & Fire	54,350				Parts & Components for Repair
260	Xerox Corp., Ricoh USA, Inc.	822	1,000	1,000	1,000	Copier Maintenance & Repairs
260	Various Repair Services	38,941	100,834		2,805	Repairs & Maintenance
	Total Class 260	**745,660**	**112,522**	**101,522**	**117,437**	
285	BIG TRUCK RENTAL LLC	244,100			10,000	RENTAL, EQUIPMENT
285	ENTERPRISE HOLDING INC	285,930	1,930,500	1,655,500	10,000	VAN/CARGO/FULL SIZE
285	MOBILE DREDGING &VIDEO	26,114			10,000	RENT SEWER CLEANING/LABOR
285	RINEHARTS SANITATION SERVICES	26,823			1,832	PORTABLE TOILET
285	W B MASON COMPANY INC	814				RENTAL/WATER COOLER
	Total Class 285	**583,782**	**1,930,500**	**1,655,500**	**31,832**	
305	State Glass & Upholstery Inc.		5,000	15,000	15,000	Plastic/ Acrylic/ Clear
305	Sherwin Williams Co.	6,574	65,000	45,000	45,000	Paint & Related Supplies
305	Donato Spaventa & Sons Inc.	5,626	7,000	7,000	7,000	Brick, Paving, Cement
305	James Doorcheck, Inc.	62,648		14,799	14,799	Metal Doors, Frames
305	Stelwagon Roofing Supply Inc.	79	12,000	5,000	5,000	Roofing Supplies
305	Northeast Fence & Iron Works	16,266	25,600	20,000	20,000	Chain Link Fencing Parts
305	Metal Stock		8,000	3,000	3,000	Plate Hot Rolled
305	Garden State Highway Products		3,500	1,000	1,000	Blank Signs
305	American Forest Products/Tague Lumber	3,946	9,000	5,000	5,000	Lumber & Related Supplies
305	Independent Hardware	2,000		3,160	3,160	Locks, keys
305	PAIK Inc.	6,184	3,000	24,319	24,319	Floor Tile & Related Items
305	Academy Hardware	1,223		3,245	3,245	Replacement Window Screens
305	TDPS Materials	98,403				Construction & Facilities
305	Various	1,655	8,423			Other Building Materials
	Total Class 305	**204,604**	**146,523**	**146,523**	**146,523**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection and Disposal	8201
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	Lehigh Valley Safety Supply Co.		30,000	30,000	30,000	Safety Shoes
308	Maxon Supplies, LLC, Lotus, Manna Supply	74,169	27,000	27,000	27,000	Gloves, Nitrile
308	Saf-T-Gard International	180,348	300,000	300,000	300,000	Liners, Gloves, Low Voltage
308	Lotus Connect LLC		34,274	34,274	34,274	Masks, Face
308	STAUFFER MANUFACTURING CO	8,215				RAINSUIT
308	GMES	1,375				HAT/HARD
308	JONAH'S ENTERPRISE	52,248				SMALL ORDER DOZEN
308	T FANK MCCALLS	3,624				SMALL ORDER DOZEN
308	Streets Department	631	6,322	6,322	6,322	Petty Cash
308	Uniform Gear Inc.	346,181	302,404	302,404	302,404	Uniforms
308	Safeware Inc.		324,000	324,000	100,000	Safety Vests
308	TBD '26				500,000	FY26 Supplies
	Total Class 308	**666,792**	**1,024,000**	**1,024,000**	**1,300,000**	
310	Streets Department		1,000	1,500	1,000	Petty Cash-Electrical Supplies
310	Colonial Electric Supply Co.	60,720	50,000	50,000	50,000	Electrical Supplies
310	American Power LLc/AUDIO VIDEO REPAIR INCORP	43,455			18,430	Parts & Materials
310	Manna Supply Inc.		15,000	16,649	15,000	Electrical Supplies
310	Warehouse Battery Outlet	7,213	5,570	5,194	5,570	Batteries
310	Charles W Romano		10,000	8,227	10,000	Electrical Repair Parts
	Total Class 310	**111,388**	**81,570**	**81,570**	**100,000**	
311	Bearing & Drive Solutions	45,627		304,000	**50,000**	Mechanical Repair Parts
311	Rober E. Little Inc		44,000			Mechanical Repair Parts
311	Uniform Gear Inc		260,000			Mechanical Repair Parts
311	TBD				**326,000**	Trash & Recycling Cart Pilot
	Total Class 311	**45,627**	**304,000**	**304,000**	**376,000**	
314	MANSFIELD OIL COMPANY	164,199				Heating Oil
314	Papco Inc., East River Energy		330,000	330,000	330,000	Ultra-Low Sulfur Heating Oil
	Total Class 314	**164,199**	**330,000**	**330,000**	**330,000**	
316	Independent Hardware Inc., James Doorcheck	8,683	20,356	21,334	21,334	Hardware, Locks, Keys, Closers
316	Airgas USA LLC, Maxon Supplies	1,250	3,000	3,000	3,000	Welding Supplies
316	Fastenal Co.	2,000	4,000	4,000	4,000	Washers , Fasteners
316	Merchantville Overhead Door Co.	6,100	2,000	2,000	2,000	Overhead Door Parts
316	Orbis, Academy Hardware, Inc.		49,144	48,166	48,166	Containers & Lids, 22- Gallon
316	T. Frank McCalls, Inc.		1,000	1,000	1,000	Buckets, plastic
316	Big Belly Solar Inc.	9,605,956	25,000	25,000	25,000	Big Belly Parts
316	Streets Department	844	500	500	500	Petty Cash
	Total Class 316	**9,624,833**	**105,000**	**105,000**	**105,000**	
318	Americhem, General Chemical & Supply	1,313	12,000	12,000	12,000	Wipes, Sanitizing; Disinfectant
318	All American Poly'Pacifico Cor.	65,477	65,000	65,000	65,000	Plastic Bags
318	T. Frank McCalls, W.B. Mason		16,000	16,000	16,000	Wiper Rags, Mops & Mop Handles
318	ORBIS CORP	211,418			211,418	Container, 22 Gallon
318	Supplyworks (Interline Brands Inc), W. B Mason	2,928	12,415	12,415	12,615	Cleaning Chemicals, Hand Soap
318	Enterprises, Inc.	353,708	48,000	48,000	175,967	Paper Products
318	WB Mason Company, PPG Architectural Finishes	20,109	5,000	5,000	5,000	Graffiti Removal
318	Imperial Bags & Paper Co.	108,642	2,000	2,000	2,000	Disinfectant; Deodorizer, Carpet
318	Streets Department	999				Petty Cash
	Total Class 318	**764,594**	**160,415**	**160,415**	**500,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection and Disposal	8201
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
320	Staples	52,684	6,000	6,000	6,000	Office Supplies
320	Paper Mart Inc., Veritiv Operating Co.		25,000	25,000	25,000	Paper, Recycled
320	Rodzina Industries Inc.	376			41,300	Office Supplies
320	W.B. Mason	21,793	17,700	17,700	17,700	Bottled Drinking Water
320	Streets Department	390				Petty Cash
	Total Class 320	**75,243**	**48,700**	**48,700**	**90,000**	
399	TBD '26				58,000	Other Materials
	Total Class 399				**58,000**	
401	Robert E Little Inc	85,226				Small Equipment
	Total Class 401	**85,226**				
412	Johnson Controls	5,105	970,000	970,000		Security Cameras
	Total Class 412	**5,105**	**970,000**	**970,000**		
427	P C Specialists Inc.	1,065		138,923		Computer Hardware
427	S H I International	5,741				Computer Hardware
427	TBD '25		68,923			Computer Hardware
427	TBD '26		70,000		68,923	SWEEP Devices
	Total Class 427	**6,805**	**138,923**	**138,923**	**68,923**	
428	Ascendance Trucks Eastern Pa	1,213,875				Truck/Options
428	Bentley Truck Services	4,801,409				Truck/Options
428	H A DeHart & Son	8,295,092		586,850		Vehicles, Electric
428	Houston Freightliner Inc.	17,018,194				Trash Compactor
428	Robert E. Little Inc.	120,500				Small Equipment
428	Sea Box Inc.	30,915				Small Order Class
428	Chapan Chevrolet LLC	652,506				Van/Passenger/Cargo
428	Transteck Inc.	1,267,841				Options/Chassis/ 5% Contingency
428	Spector Manufacturing Inc.	3,474,168				115 CY Refuse Trailer
428	Sloane Toyota, Sea Box		18,000			Trailers, Storage
428	Pacifico Ford	1,422,323	90,000	3,000,000	776,000	Vehicles
428	G L Sayre Inc.		5,800			Compactors
428	Hunter Keystone Peterbilt	21,620	9,000			Option/Non OEM
428	Best Line Leasing Inc.	52,794	11,200			Vehicles, Electric
428	Streets Department		2,000			Petty Cash
428	TBD'25		3,450,850			Front end loaders and triaxle dump
	Total Class 428	**38,371,235**	**3,586,850**	**3,586,850**	**776,000**	
499	TBD'26				50,993	Other Equipment
	Total Class 499				**50,993**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection and Disposal	8201
Fund	**No.**		
Special Gasoline Tax	05		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,221,250	2,962,488	2,962,488	2,962,488	
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	11,106	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	2,232,356	2,972,488	2,972,488	2,972,488	

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection and Disposal	8201
Fund	**No.**		
Special Gasoline Tax	05		

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 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Special Gasoline Fund						2,962,488	
		Total Gross Requirements							
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget Request							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian		2,221,250		2,962,488			2,962,488		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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		2,221,250							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection and Disposal	8201
Fund	**No.**		
Special Gasoline Tax	05		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 500 - Contributions, Indemnities & Taxes					
505	Contributions to Educational & Recreational Org.					
560	Personal Injury					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578	Pothole Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
584	Employee Claims					
589N	Other Miscellaneous Claims					
	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	11,106	10,000	10,000	10,000	
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					
	Total	11,106	10,000	10,000	10,000	
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection and Disposal	8201
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	5,000	8,220,000	8,220,000	220,000	(8,000,000)
300	Materials and Supplies		4,000,000	4,000,000		(4,000,000)
400	Equipment		13,000	13,000	13,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,000	12,233,000	12,233,000	233,000	(12,000,000)

Summary of Positions

Code	Category	Actual Positions 6/30/24	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal	9,300	12,233,000	12,233,000	233,000	(12,000,000)
State					
Other Governments					
Other Funds of the City					
Total	9,300	12,233,000	12,233,000	233,000	(12,000,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection and Disposal	8201
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Fiscal 2024	Grant Number	Index Code
X	*Federal*	RegionWide Transportation GIS Project	G12645/25F1	121014
	State	Award Period	Type of Grant	
	Other Govt.	7/1/23 - 6/30/2024	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

To support the GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	5,000	8,220,000	8,220,000	220,000	(8,000,000)
300	Materials and Supplies		4,000,000	4,000,000		(4,000,000)
400	Equipment		13,000	13,000	13,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,000	12,233,000	12,233,000	233,000	(12,000,000)

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenue	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	9,300	12,233,000	12,233,000	233,000	(12,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,300	12,233,000	12,233,000	233,000	(12,000,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	17,225,622	25,575,326	25,575,326	26,817,319	1,241,993
08	Grants Revenue	1,095,687	6,311,182	6,311,182	8,703,399	2,392,217
Total		18,321,309	31,886,508	31,886,508	35,520,718	3,634,210

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	148	277	130	277	
Total Full Time		148	277	130	277	

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	7,103	10,000	10,000	10,000	
08	Grants Revenue	1,086,610	6,311,182	6,311,182	8,703,399	2,392,217
Total		1,093,713	6,321,182	6,321,182	8,713,399	2,392,217

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	3,596,149	4,396,046	4,903,690	5,394,689	490,998
Finance	Employee Benefits - Uniform					
Total		3,596,149	4,396,046	4,903,690	5,394,689	490,998

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	10,447,255	13,946,402	13,946,402	15,527,981	1,581,579
b)	Employee Benefits					
200	Purchase of Services	6,592,144	10,742,699	10,742,699	10,535,613	(207,086)
300	Materials and Supplies	186,223	186,225	186,225	186,225	
400	Equipment		700,000	700,000	567,500	(132,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,225,622	25,575,326	25,575,326	26,817,319	1,241,993

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	148	277	130	277	
105	Full Time - Uniform					
	Total	148	277	130	277	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	7,103	10,000	10,000	10,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	7,103	10,000	10,000	10,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	**No.**		
General	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)
		A - RECYCLING ADMINISTRATION							
1	2L32	Administrative Specialist 2 (Non-Confidential)	62,408 - 80,236	1	1	1	1	80,236	
2	3E04	City Planner 3	67,823 - 87,182	1	1	1	1	87,182	
3	1A37	Service Representative	40,504 - 44,023	1					
4	R353	Recycling Program Administrator	109,000	1	1	1	1	109,000	
		Subtotal - Recycling Administration		**4**	**3**	**3**	**3**	**276,418**	
		B - RECYCLING OPERATIONS							
5	1A37	Service Representative	40,504 - 44,023	1		1			
6	7A41	Street Crew Chief 2	48,990 - 53,761	6	1	5	1	53,761	
7	7C11	Equipment Operator 1	41,709 - 45,392	3	9	1	9	433,840	
8	7C12	Equipment Operator 2	45,540 - 49,745	1		1			
9	7C13	Heavy Equipment Operator 1	47,922 - 52,519	27	66	27	66	3,536,254	
10	7A26	Hvac Mechanic	57,826 - 63,820	1		1			
11	7A01	Laborer	39,057 - 42,379	105	197	90	197	8,853,663	
12	7A26	Waste Collection District Supervisor	62,408 - 80,236	1	1	1	1	80,236	
		Subtotal - Recycling Operations		**144**	**274**	**127**	**274**	**12,957,754**	
		Summary by Program:							
		A - Recycling Administration		4	3	3	3	276,418	
		B - Recycling Operations		144	274	127	274	12,957,754	
			Totals	**148**	**277**	**130**	**277**	**13,234,172**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	**No.**		
General	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		Total Full Time		148	277	130	277	13,234,172	
2		Less: Grants Revenue Fund (08)						(347,856)	
3		Regular Overtime						3,000,000	
4		H&L, IOD, LT-Sick						142,440	
5		Lump Sum						135,000	
6		Shift Differential						3,802	
Total Gross Requirements				148	277	130	277	16,167,558	
		Plus: Earned Increment						42,491	
		Plus: Longevity						124,586	
		Less: (Vacancy Allowance)						(806,654)	
		Total Budget Request						15,527,981	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		9,406		178,225			135,000	(43,225)	
2	Full Time - Civilian	148	7,884,562	277	11,132,101	130	277	12,246,739	1,114,638	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		291							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,476,429		2,500,000			3,000,000	500,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		791		3,278			3,802	524	
11	H&L, IOD, LT-Sick		75,776		132,798			142,440		
12										
	Total	148	10,447,255	277	13,946,402	130	277	15,527,981	1,571,937	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	6,318,038	10,465,454	10,465,454	10,535,613	70,159
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		267,245	267,245		(267,245)
250	Professional Services	274,106	10,000	10,000		(10,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	6,592,144	10,742,699	10,742,699	10,535,613	(207,086)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		65,000	65,000	65,000	
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	98,133				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	88,090	112,100	112,100	112,100	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		9,125	9,125	9,125	
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	186,223	186,225	186,225	186,225	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		700,000	700,000	267,500	(432,500)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)				300,000	300,000
	Total		700,000	700,000	567,500	(132,500)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	**274,106**	**10,000**	**10,000**		**(10,000)**
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Levlane	255,495				Professional/Consultancy Services
250	Waste Management	18,611				Recycling Services
250	TBD'26			10,000		Recycling Services
250	Newman & Company		10,000			Recycling Materials
	Total Class 250	**274,106**	**10,000**	**10,000**		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Philadelphia Municipal Authority	6,000,000	10,465,454	1,211,783	1,211,783	Recycling Process
205	Recommunity Holdings Inc., PMA			9,253,671	9,323,830	Recycling Process
205	Mid Atlantic Solid Waste/Newnan & Company	83,000				HHH Waste Collection
205	Arca Recycling Inc	42,050				Refrigeration Recycling
205	Waste Management of PA.	192,988				Big Belly Compactor Service
	Total Class 205	**6,318,038**	**10,465,454**	**10,465,454**	**10,535,613**	
240	Levlane Advertising Inc.		267,245	267,245		Litter & Recycling Education
	Total Class 240		**267,245**	**267,245**		
308	Uniform Gear, Inc.		65,000	65,000	65,000	Uniforms
	Total Class 308		**65,000**	**65,000**	**65,000**	
316	Orbis Corp. Peninsula Plastics	98,133				Containers, 22 Gallon & Lids
	Total Class 316	**98,133**				
318	Orbis Corp., Peninsula Plastics	88,090	112,100	112,100	112,100	Containers, 22 Gallon & Lids
	Total Class 318	**88,090**	**112,100**	**112,100**	**112,100**	
428	RFP		700,000	700,000	267,500	Vehicles
	Total Class 428		**700,000**	**700,000**	**267,500**	
499	TBD'26				300,000	Other Equipment
	Total Class 499				**300,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		349,292	349,292	354,500	5,208
b)	Employee Benefits					
200	Purchase of Services	1,018,134	3,946,890	3,946,890	6,538,899	2,592,009
300	Materials and Supplies	49,236	1,495,000	1,845,000	1,640,000	(205,000)
400	Equipment	28,317	520,000	170,000	170,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,095,687	6,311,182	6,311,182	8,703,399	2,392,217

Summary of Positions

Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		250,000	250,000	250,000	
Federal					
State	1,086,610	6,061,182	6,061,182	8,453,399	2,392,217
Other Governments					
Other Funds of the City					
Total	1,086,610	6,311,182	6,311,182	8,703,399	2,392,217

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	No.		
Grants Revenue	08		

Funding Sources		Fiscal 2026		Grant Number	Index Code
	Federal	Recycling Partnership Grant		G12630	121007
	State	Award Period	Type of Grant		
	Other Govt.	Open	Program Income		
X	*Local (Non-Govt.)*				

Grant Objective

Recycling promotion throughout the City

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		250,000	250,000	250,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		250,000	250,000	250,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenue (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		250,000	250,000	250,000	
	Total		250,000	250,000	250,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	No.		
Grants Revenue	08		

Funding Sources		Fiscal 2026		Grant Number	Index Code
	Federal	State Act 101 Recycling Planning Grant - Section 902		G12014	121006/121010
X	*State*	Award Period	Type of Grant		
	Other Govt.	Open	Program Income		
	Local (Non-Govt.)				

Grant Objective

County Planning and Hazardous Household Waste (HHW) Education Grants: Counties are eligible for 80 percent reimbursement for preparation of waste management plans required by Act 101 and pollution prevention education activities.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				200,000	200,000
300	Materials and Supplies			350,000	350,000	
400	Equipment		350,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		350,000	350,000	550,000	200,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenue	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	160,334	350,000	350,000	550,000	200,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	160,334	350,000	350,000	550,000	200,000

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	No.		
Grants Revenue	08		

Funding Sources		Fiscal 2026		Grant Number	Index Code
	Federal	State Act 101 Recycling Planning Grant - Section 903		G12057	121004
X	*State*	Award Period	Type of Grant		
	Other Govt.	Open	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		49,292	49,292	54,500	5,208
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		49,292	49,292	54,500	5,208

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenue	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		49,292	49,292	54,500	5,208
300	Other Governments					
400	Local (Non-Governmental)					
	Total		49,292	49,292	54,500	5,208

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Fiscal 2026	Grant Number	Index Code
	Federal	State Act 101 Recycling Planning Grant - Section 904	G12012/22S1	121005
X	*State*	Award Period	Type of Grant	
	Other Govt.	Open	Program Income	
	Local (Non-Govt.)			

Grant Objective

Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	51,752	786,890	786,890	786,890	
300	Materials and Supplies		200,000	200,000	200,000	
400	Equipment		170,000	170,000	170,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	51,752	1,156,890	1,156,890	1,156,890	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenue	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	55,266	1,156,890	1,156,890	1,156,890	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	55,266	1,156,890	1,156,890	1,156,890	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	No.		
Grants Revenue	08		

Funding Sources		Fiscal 2026		Grant Number	Index Code
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/23S1	121009
X	*State*	Award Period	Type of Grant		
	Other Govt.	Open	Program Income		
	Local (Non-Govt.)				

Grant Objective

Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		300,000	300,000	300,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	894,382	1,230,000	1,230,000	1,383,000	153,000
300	Materials and Supplies	42,555	270,000	270,000	570,000	300,000
400	Equipment	28,317				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	965,254	1,800,000	1,800,000	2,253,000	453,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenue	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	793,615	1,800,000	1,800,000	2,253,000	453,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	793,615	1,800,000	1,800,000	2,253,000	453,000

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	No.		
Grants Revenue	08		

Funding Sources		Fiscal 2026		Grant Number	Index Code
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/19S1	120458
X	*State*	Award Period	Type of Grant		
	Other Govt.	Open	Program Income		
	Local (Non-Govt.)				

Grant Objective

Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				275,000	275,000
300	Materials and Supplies		275,000	275,000		(275,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		275,000	275,000	275,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenue (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		275,000	275,000	275,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		275,000	275,000	275,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	No.		
Grants Revenue	08		

Funding Sources		Fiscal 2026		Grant Number	Index Code
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/15S1	120450
X	*State*	Award Period	Type of Grant		
	Other Govt.	Open	Program Income		
	Local (Non-Govt.)				

Grant Objective

Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,630,000	1,630,000	1,630,000	
300	Materials and Supplies	6,681	270,000	270,000	270,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,681	1,900,000	1,900,000	1,900,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenue (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	6,669	1,900,000	1,900,000	1,900,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,669	1,900,000	1,900,000	1,900,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	No.		
Grants Revenue	08		

	Funding Sources	Fiscal 2026	Grant Number	Index Code
	Federal	State Act 101 Recycling Planning Grant - Section 904	G12012/20S1	120460
X	State	Award Period	Type of Grant	
	Other Govt.	Open	Program Income	
	Local (Non-Govt.)			

Grant Objective

Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				230,000	230,000
300	Materials and Supplies		230,000	230,000		(230,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		230,000	230,000	230,000	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenue	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		230,000	230,000	230,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		230,000	230,000	230,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	No.		
Grants Revenue	08		

	Funding Sources	Fiscal 2026	Grant Number	Index Code
	Federal	State Act 101 Recycling Planning Grant - Section 904	G12012/21S1	120489
X	State	Award Period	Type of Grant	
	Other Govt.	Open	Program Income	
	Local (Non-Govt.)			

Grant Objective

Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		300,000	300,000	300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000	300,000	300,000	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenue	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		300,000	300,000	300,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		300,000	300,000	300,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	No.		
Grants Revenue	08		

Funding Sources		Fiscal 2026		Grant Number	Index Code
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/18S1	120454
X	*State*	Award Period	Type of Grant		
	Other Govt.	Open	Program Income		
	Local (Non-Govt.)				

Grant Objective

Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	69,797				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	69,797				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenue (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	69,174				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	69,174				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	No.		
Grants Revenue	08		

Funding Sources		Fiscal 2026		Grant Number	Index Code
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/16S1	120452
X	*State*	Award Period	Type of Grant		
	Other Govt.	Open	Program Income		
	Local (Non-Govt.)				

Grant Objective

Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,203				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,203				

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenue	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,552				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,552				

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Sanitation	82	Recycling Promotion and Processing	8202
Fund	No.		
Grants Revenue	08		

	Funding Sources	Fiscal 2026	Grant Number	Index Code
	Federal	State Act 101 Performance Grant - Section 904	G12012/24S1	120018
X	State	Award Period	Type of Grant	
	Other Govt.	Open	Program Income	
	Local (Non-Govt.)			

Grant Objective

Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,734,009	1,734,009
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,734,009	1,734,009

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenue (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				1,734,009	1,734,009
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,734,009	1,734,009

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Sanitation	82	Sanitation Education, Enforcement and Compliance	8203

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	2,465,266	5,403,348	5,403,348	5,170,520	(232,828)
	Total	2,465,266	5,403,348	5,403,348	5,170,520	(232,828)

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 11/26/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	54	88	63	88	
	Total Full Time	54	88	63	88	

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 Adopted Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Adopted Budget (GO Only) (6)	Fiscal 2024 Adopted Bdgt (All Other Sources) (7)
Sanitation	Modernization of Sanitation Facilities (5%)	433,000	357,000		200,000	
	Total	433,000	357,000		200,000	

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	931,019	1,021,937	2,107,105	1,990,068	(117,036)
Finance	Employee Benefits - Uniform					
	Total	931,019	1,021,937	2,107,105	1,990,068	(117,036)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Sanitation	82	Sanitation Education, Enforcement and Compliance	8203
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,430,208	5,163,453	5,163,453	5,021,249	(142,204)
b)	Employee Benefits					
200	Purchase of Services	1,365	1,700	1,700	751	(949)
300	Materials and Supplies	32,155	118,975	118,975	96,800	(22,175)
400	Equipment	1,538	119,220	119,220	51,720	(67,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,465,266	5,403,348	5,403,348	5,170,520	(232,828)

Summary of Positions

Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/27/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	54	88	63	88	
105	Full Time - Uniform					
Total		54	88	63	88	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	Sanitation Education, Enforcement and Compliance	8203
Fund	**No.**		
General	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)
		SANITATION EDU., ENFORCMENT & COMP.							
1	5C40	Clean Block Officer	44,352 - 52,395	37	60	46	60	3,143,700	
2	1A03	Office Clerk 2	37,526 - 40,572		1	1	1	40,572	
3	2L11	Administrative Assistant-Confidential	48,978 - 62,964	1	1	1	1	62,964	
4	6F02	Field Investigator	40,504 - 46,023	9	15	9	15	739,208	
5	7C13	Heavy Equipment Operator 1	47,922 - 52,519		1		1	52,519	
6	7A41	Street Crew Chief 2	48,990 - 53,761	7	1	1	1	53,761	
7	5C41	Sanitation Enforcement Supervisor	47,922 - 55,519		9	5	9	499,671	
		Subtotal Sanitation Edu, Enforce. & Comp.		**54**	**88**	**63**	**88**	**4,592,395**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	Sanitation Education, Enforcement and Compliance	8203
Fund	**No.**		
General	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		Total Full Time		54	88	63	88	4,592,395	
2		Overtime						400,000	
3		Shift/Stress						3,500	
4		Lump Sum						100,000	
Total Gross Requirements				54	88	63	88	5,095,895	
		Plus: Earned Increment						33,868	
		Plus: Longevity						56,263	
		Less: (Vacancy Allowance)						(164,777)	
		Total Budget Request						5,021,249	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/26/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		14,725		79,514			100,000	20,486	
2	Full Time - Civilian	54	2,113,551	88	4,783,439	63	88	4,517,749	(265,690)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		301,156		297,000			400,000	103,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		78		3,500			3,500		
11	H&L, IOD, LT-Sick		698							
12										
	Total	54	2,430,208	88	5,163,453	63	88	5,021,249	(142,204)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	Sanitation Education, Enforcement and Compliance	8203
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		720	720	751	31
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,365	980	980		(980)
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					
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	1,365	1,700	1,700	751	(949)

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.
Sanitation	82	Sanitation Education, Enforcement and Compliance	8203
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	32,155	97,175	97,175	75,000	(22,175)
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		6,300	6,300	6,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		12,500	12,500	12,500	
326	Recreational & Educational		3,000	3,000	3,000	
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	32,155	118,975	118,975	96,800	(22,175)
	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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		117,500	117,500	50,000	(67,500)
430	Furniture & Furnishings	1,538	1,720	1,720	1,720	
499	Other Equipment (not otherwise classified)					
	Total	1,538	119,220	119,220	51,720	(67,500)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Sanitation	82	Sanitation Education, Enforcement and Compliance	8203
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	UNIFORM GEAR INC	32,155	97,175	97,175	75,000	UNIFORM SUPPLIES
		32,155	**97,175**	**97,175**	**75,000**	
428	TBD '25 & '26		117,500	117,500	50,000	Vehicles
			117,500	**117,500**	**50,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Sanitation	82	General Administrative Support	8210

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	15,349,271	7,177,364	12,250,336	8,696,498	(3,553,838)
Total		15,349,271	7,177,364	12,250,336	8,696,498	(3,553,838)

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 11/26/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	72	84	74	84	0
Total Full Time		72	84	74	84	0

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	105	5,000	5,000	5,000	
Total		105	5,000	5,000	5,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Adopted Budget (GO Only) (6)	Fiscal 2025 Adopted 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	2,170,209	1,591,102	4,924,296	2,856,198	(2,068,098)
Finance	Employee Benefits - Uniform					
Total		2,170,209	1,591,102	4,924,296	2,856,198	(2,068,098)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Sanitation	82	General Administrative Support	8210
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,273,101	6,721,049	11,519,021	7,030,462	(4,488,559)
b)	Employee Benefits					
200	Purchase of Services	1,298,324	222,000	497,000	907,721	410,721
300	Materials and Supplies	65,531	118,862	118,862	518,862	400,000
400	Equipment	2,559	110,453	110,453	234,453	124,000
500	Contributions, Indemnities and Taxes	8,709,756	5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,349,271	7,177,364	12,250,336	8,696,498	(3,553,838)

Summary of Positions

Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/26/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	72	84	74	84	0
105	Full Time - Uniform					
	Total	72	84	74	84	0

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	105	5,000	5,000	5,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	105	5,000	5,000	5,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	General Administrative Support	8210
Fund	**No.**		
GENERAL	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 11/26/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01-DEPUTY COMMISSIONER OF ADMINISTRATION							
1	D250	Deputy Commissioner - Administration	149,856	1	1	1	1	149,856	0
		Subtotal - Deputy Commissioner of Admin.		**1**	**1**	**1**	**1**	**149,856**	**0**
		02 - GENERAL SUPPORT ADMINISTRATION							
		A: Commissioner's Office							
2	A398	Asst Managing Dir (Leg & Reg Affairs Director)	108,903		1	4	1	108,903	
3	A398	Asst Managing Dir (Comms Associate)	146,176		1		1	146,176	
4	2H90	Human Resource Professional	46,914 - 60,310				1	60,310	1
5	1A04	Clerk 3	44,352 -48,394		1		1	48,394	
6	C157	Chief of Staff	146,176		1		1	146,176	
7	E695	Executive Assistant	68,307	1	1		1	68,307	
8	C350	Streets Commissioner	205,000	1	1				
9	C350	Sanitation Commissioner	205,000	1		1	1	205,000	
		Subtotal - Commissioner's Office		**3**	**6**	**5**	**7**	**783,266**	**1**
		B: Public Affairs							
10	A398	Asst Managing Dir (Communications Director)	101,030	1	1	1	1	101,030	
11	2J03	Public Relations Specialist 2	55,848 - 71,804		1		1	71,804	
12	D375	Deputy Managing Director	183,015		1		1	183,015	
13	2L09	Administrative Svcs Supv - Non Confidential	46,914 - 60,310	1		1			
14	S623	Streets Public Affairs Director	100,742		1				(1)
		Subtotal - Public Affairs		**2**	**4**	**2**	**3**	**355,849**	**(1)**
		Subtotal - General Support Administration		**5**	**10**	**7**	**10**	**1,139,115**	
		03 - ADMINISTRATIVE SERVICES							
		A: Planning and Analysis							
15	D250	Deputy Commissioner	149,856	1		1	1	149,856	1
16	2L33	Administrative Specialist Supervisor (Non-Conf)	69,889 - 84,375	1	1	1	1	84,375	
17	2L20	Administrative Officer	59,778 - 76,854		1				(1)
18	1A20	Executive Secretary	40,155 - 53,897	1		1	1	53,897	1
19	1A04	Clerk 3	44,352 -48,394	2	1	1	1	48,394	
20	3E23	Geographic Info Systems Manager	86,775 - 111,577	1	1	1	1	111,577	
21	I429	Information Technology Director	127,589	1		1			
22	I662	IT Project Director	122,212		1				(1)
23	I661	IT Project Manager 2	98,658	1	1	1	1	98,658	
24	2L18	Executive Assistant	79,180 - 101,805	1	1	1	1	101,805	
		Subtotal - Administration & Analysis		**9**	**7**	**8**	**7**	**498,706**	
		B: Fiscal							
25	1A04	Clerk 3	44,352 -58,394	3	4	3	4	283,576	
26	2A06	Accountant	51,195 - 65,825	1	1	1	1	65,825	
27	1B10	Account Clerk	41,709 - 49,392	1	3	1	3	198,176	
28	2L17	Administrative Specialist 2 (Confidential)	59,778 - 80,236		1		1	76,854	
29	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980		1		1	74,980	
30	2C06	Budget Officer 2	75,843 - 101,805	1	1	1	1	97,514	
31	2A27	Cost Accountant	66,588 - 89,360	1	1	1	1	85,594	
32	2A33	Fiscal Officer	90,593 - 116,486	1	1	1	1	116,486	
33	2A19	Senior Accountant	58,316 - 78,279	3	3	4	3	284,837	
34	2F70	Contract Administrator	75,843 - 97,514		1		1	97,514	
35	2E07	Procurement Specification Analyst	58,316 - 74,980		2		2	159,960	
		Subtotal - Fiscal		**11**	**19**	**12**	**19**	**1,541,316**	
		Subtotal - Administrative Services		**20**	**26**	**20**	**26**	**2,040,022**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	General Administrative Support	8210
Fund	**No.**		
GENERAL	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 11/26/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		04 - HUMAN RESOURCES							
		A: Personnel							
36	2L08	Administrative Services Supervisor/Assistant	48,978 - 62,964	1		1			
37	2L11	Administrative Assistant-Confidential	48,978 - 62,964	1	1	1	1	62,964	
38	2L20	Administrative Officer	59,778 - 76,854		1		1	76,854	
39	2L17	Administrative Specialist 2 (Confidential)	62,408 - 80,236	1	1	1	1	80,236	
40	1A03	Office Clerk 2	37,526 - 40,572	1		1			
41	1A04	Clerk 3	44,352 -52,394	4	4	4	4	259,576	
42	1B27	Departmental Payroll Supervisor	47,922 - 52,519	1		1			
43	2H13	Departmental Human Resources Manager 3	86,775 - 111,577	1	1	1	1	111,577	
44	2H03	Departmental Human Resources Tech Specialist	75,843 - 101,805	1	1	1	1	97,514	
45	2H58	Senior Departmental Human Resources Associate	66,588 - 89,360	1	2	1	2	188,720	
46	2L03	Management Trainee	45,575 - 57,098	2	1		1	54,692	
47	2H90	Human Resources Professional 1	44,412 - 62,964	2	1	4	1	62,964	
48	2H91	Human Resources Professional 2	62,408 - 80,236	1	2	1	2	170,472	
		Subtotal - Personnel		**17**	**15**	**17**	**15**	**1,165,569**	
		B: Payroll / Sick Control							
49	2L01	Administrative Technician	42,108 - 54,148		1		1	54,148	
50	1A03	Office Clerk 2	37,526 - 40,572	2		2			
51	1A04	Clerk 3	44,352 - 51,394	5	4	5	4	255,576	
52	1B25	Departmental Payroll Clerk	41,709 - 52,392	3	8	3	8	498,297	
53	1B27	Departmental Payroll Supervisor	47,922 - 52,519	1	1	1	1	52,519	
54	1B28	Payroll & Investigations Supervisor	54,785 - 70,439	1	1	1	1	70,439	
55	1A37	Service Representative	40,504 - 44,023	1		1			
		Subtotal - Payroll / Sick Control		**13**	**15**	**13**	**15**	**930,979**	
		C: Safety & Training							
56	2L08	Administrative Services Supervisor/Asst (Conf)	48,978 - 62,964				1	62,964	1
57	2L33	Administrative Specialist-Supervisory (Non Conf)	65,634 - 84,375		1				(1)
58	2L31	Administrative Specialist 1 (Non-Confidential)	48,978 - 67,964	1	2	1	2	145,928	
59	2L32	Administrative Specialist 2 (Non-Confidential)	62,408 - 80,236	2		2			
60	2L04	Administrative Technical Trainee	44,412 - 57,098		1	1	1	57,098	
61	2L03	Management Trainee	44,412 - 57,098	2		2			
62	1A04	Clerk 3	44,352 -48,394	1	2	1	2	106,788	
63	2H28	Safety Manager	84,893 - 109,143	1		1			
64	7C60	Equipment Operations Specialist	52,905 - 58,245	1	2	1	2	126,490	
65	4J60	Industrial Hygienist	73,965 - 95,091	1	1	1	1	95,091	
66	2H31	Instructor	50,189 - 55,148	2	2	3	2	120,296	
67	2H78	Occupational Safety Administrator 2	75,843 - 97,514		1		1	97,514	
68	2H26	Occupational Safety Technician 2	54,404 - 59,965	1	1		1	59,965	
69	7A41	Streets Crew Chief 2	48,990 - 53,761		1		1	53,761	
70	7C55	Training Center Supervisor	59,763 - 76,838	1	1	1	1	76,838	
71	2H32	Training and Development Officer	64,965 - 83,508	1	1		1	83,508	
72	2H33	Training and Development Manager	79,180 - 101,805	1	1	1	1	101,805	
73	7C13	Heavy Equipment Operator 1	47,922 - 52,519	1		1			
		Subtotal - Safety and Training		**16**	**17**	**16**	**17**	**1,188,046**	
		Subtotal - Human Resources		**46**	**47**	**46**	**47**	**3,284,594**	
		Summary by Program:							
		01 - Deputy Commissioner of Administration		1	1	1	1	149,856	
		02 - General Support Administration		5	10	7	10	1,139,115	
		03 - Administrative Services		20	26	20	26	2,040,022	
		04 - Human Resources		46	47	46	47	3,284,594	
			Totals	**72**	**84**	**74**	**84**	**6,613,587**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	General Administrative Support	8210
Fund	**No.**		
GENERAL	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 11/26/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		72	84	74	84	6,613,587	
2		Overtime						460,000	
3		Shift Differential						1,832	
4		Lump Sum						30,000	
5		Bonuses						4,640	
6		PT, Temp/Seas, Bd, SCG						50,000	
Total Gross Requirements				72	84	74	84	7,160,059	
		Plus: Earned Increment						37,335	
		Plus: Longevity						49,108	
		Less: (Vacancy Allowance)						(216,040)	
		Total Budget Request						7,030,462	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/26/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		8,472		48,564			30,000	(18,564)	
2	Full Time - Civilian	72	4,758,187	84	11,178,878	74	84	6,483,990	(4,694,888)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		31		4,000			4,640		
5	PT, Temp/Seas, Bd, SCG		35,905					50,000		
6	Overtime - Civilian		435,327		286,000			460,000	174,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		40		1,579			1,832	253	
11	H&L, IOD, LT-Sick		35,139							
12										
	Total	72	5,273,101	84	11,519,021	74	84	7,030,462	(4,539,199)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	General Administrative Support	8210
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	86,044	1,000	1,000	1,044	44
210	Postal Services					
211	Transportation	1,101				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	26,452				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	432,306	100,000	375,000	379,368	4,368
251	Professional Svcs. - Information Technology	443,418	100,000	100,000	504,368	404,368
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,691				
256	Seminar & Training Sessions	22,009				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	18,432	20,000	20,000	20,874	874
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	140,392			1,023	1,023
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	106,902				
286	Rental of Parking Spaces	11,340				
290	Payments for Care of Individuals					
295	Imprest Advances - Courier Services		1,000	1,000	1,044	44
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	8,235				
Total		1,298,324	222,000	497,000	907,721	410,721

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.
Sanitation	82	General Administrative Support	8210
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	3,356	7,753	7,753	7,753	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,251			300,000	300,000
309	Cordage & Fibers					
310	Electrical & Communication	118	1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety		200	200	200	
313	Food		500	500	500	
314	Fuel - Heating & Cooling		190	190	190	
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	55,805	86,000	86,000	86,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,000	15,000	15,000	15,000	
325	Printing		8,019	8,019	8,019	
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)				100,000	100,000
	Total	65,531	118,862	118,862	518,862	400,000
	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		530	530	530	
423	Plumbing, AC & Space Heating		15,527	15,527	15,772	245
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,600	76,245	76,245	200,000	123,755
428	Vehicles					
430	Furniture & Furnishings	959	18,151	18,151	18,151	
499	Other Equipment (not otherwise classified)					
	Total	2,559	110,453	110,453	234,453	124,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Sanitation	82	General Administration Support	8210
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards		5,000	5,000	5,000	
505	Contributions to Educational & Recreational Org.					
560	Personal Injury					
561	Auto-Motor Vehicle	6,399,171				
563	Highway Falls					
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls	240,000				
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive	105,000				
570	Property Damage	20,073				
571	Auto-Motor Vehicle	4,750				
571N	Auto-Motor Vehicle/Non-Punitive Damages	220,655				
574	Water Main Breaks	39,193				
574N	Water Main Breaks-	39,193				
578	Pothole Damages	3,038				
578N	Pothole Damages-Non-Punitive Damage	16,177				
579	Other Non-Automotive	255,011				
579N	Other Non-Automotive/Non-Punitive	266,997				
580	Miscellaneous					
586N	Towing-Abandoned Vehicle-Non-Punit					
588	Civil Rights - Att	1,100,000				
589	Other Miscellaneous Claims	500				
	Total	8,709,756	5,000	5,000	5,000	
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Sanitation	82	General Administration Support	8210
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	**875,724**	**200,000**	**475,000**	**883,736**	**408,736**
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fidelitas LLC		25,000	25,000	25,000	Administrative Professionals
250	The Nyman Group (Marilyn Nyman Assoc)	50,000	15,000	15,000	15,000	Leadership Training
250	Drug Scan	24,653				Personnel Drug Test Substance
250	Next Step Associates, Inc	282,100	15,000	250,000	290,000	Leadership Training
250	Urban Engineers	30,000				Engineer Training
250	ABSO/Sterling	11,000	26,400	26,550	30,768	Background Checks
250	Total Equipment Training	16,000	18,000	18,000	18,000	Mobile Crane Training
250	I.T.T.I. Welding Training	13,460				Welding Training
250	Various Vendors	5,093	600	40,450	600	Petty Cash/Reimbursements
	Total Class 250	**432,306**	**100,000**	**375,000**	**379,368**	
251	Johnson Mirmiran & Thomas (JMT)	119,800	30,000	30,000	30,000	GPIS Support Services
251	Marion Storey		3,500	3,500	3,500	Citiworks Support Services
251	Cellco Partnership	198,298				Public Safety Mds Services
251	Trapeze Software Group, Inc.		35,000	35,000	35,000	GPS Service
251	Computronix, Inc. (USA)	125,320	9,000	9,000	13,368	Eclipse Project
251	TBD '25 & '26		22,500	22,500	422,500	ROW system, Cyclomedia,
	Total Class 251	**443,418**	**100,000**	**100,000**	**504,368**	Pictometry, ESRI ArcGIS Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Sanitation	82	General Administrative Support	8210
Fund	**No.**		
General	01		

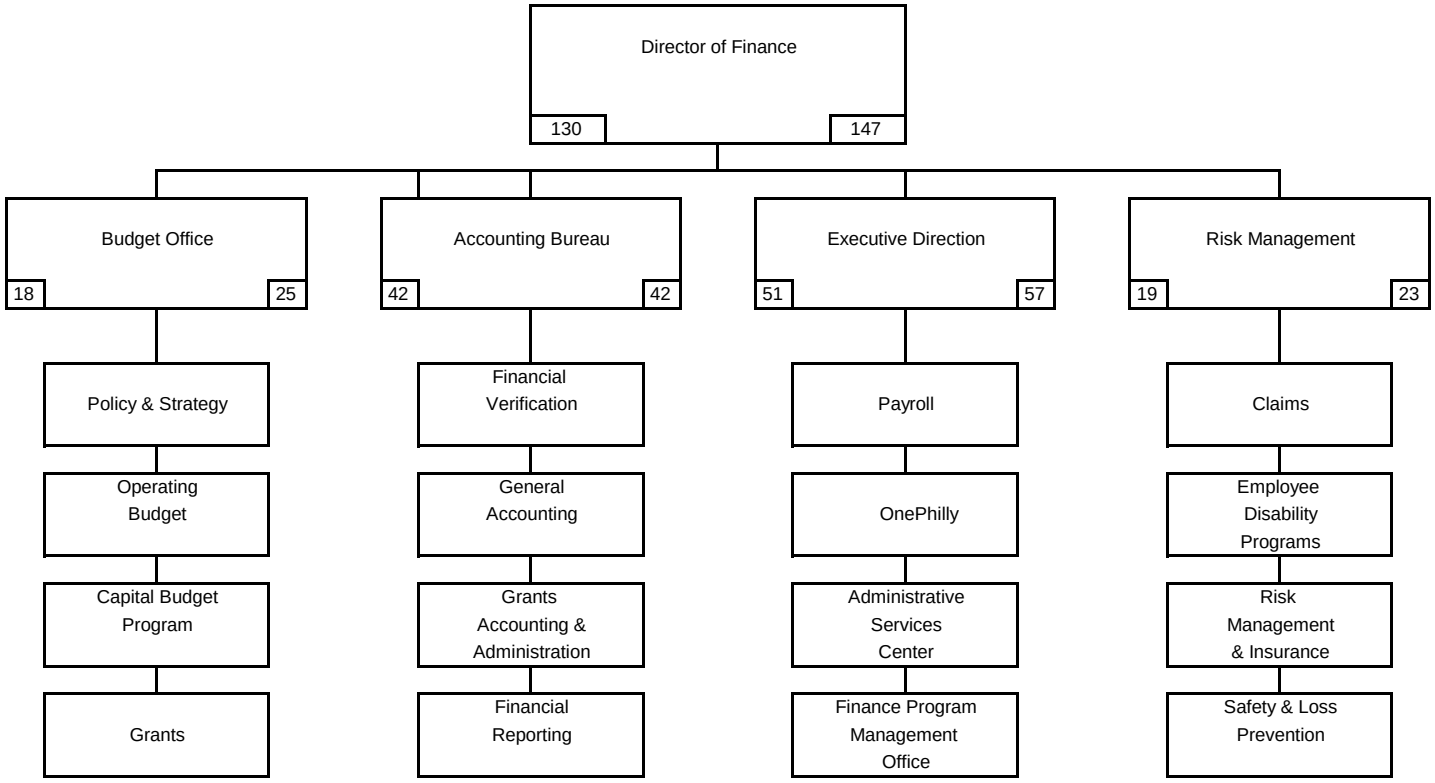
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	At&T Mobility	86,044	1,000	1,000	1,044	Telephone
	Total Class 209	**86,044**	**1,000**	**1,000**	**1,044**	
266	XEROX CORP	36,598				COPIER MAINT & PER COPY PLAN
266	Trapeze Software Group, Inc.	103,793			1,023	Networkfleet-Assetworks
	Total Class 266	**140,392**			**1,023**	
285	ENTERPRISE LEASING COMPANY	106,228				Vehicle Rental
285	Streets department/Petty Cash	673				Reimbursement/Petty Cash
	Total Class 285	**106,902**				
308	Uniform Gear Inc.	4,251			300,000	Wearing Apparel
	Total Class 308	**4,251**			**300,000**	
320	Staples Contract & Commercial	28,383	78,100	78,100	78,100	Office Supplies
320	ENVELOPES & PRINTED PRODUCTS	16,750				Envelopes & Business Cards
320	WAREHOUSE BATTERY OUTLET	1,607				Batteries
320	Paper Mart, Inc.	1,047	4,000	4,000	4,000	Paper, recycled copier
320	W B Mason, Inc.	8,018	1,000	1,000	1,000	Bottled Water
320	Xerox Corporation		2,900	2,900	2,900	Xerox supplies for copiers
	Total Class 320	**55,805**	**86,000**	**86,000**	**86,000**	
399	TBD'26				100,000	Other Materials
	Total Class 399				**100,000**	
427	Dell Marketing LP, P C Specialists	1,600	76,245	76,245	200,000	Laptops, Printers (portable)
	Total Class 427	**1,600**	**76,245**	**76,245**	**200,000**	
561	Auto-Motor Vehicle	6,399,171				Indemnity Claims
564	Sidewalk Falls	240,000				Indemnity Claims
569	Oher Non-Automotive	105,000				Indemnity Claims
570	Property Damage	20,073				Indemnity Claims
571	Auto-Motor Vehicle	4,750				Indemnity Claims
571N	Auto-Motor Vehicle/Non-Punitive Damages	220,655				Indemnity Claims
574	Water Main Breaks	39,193				Indemnity Claims
574N	Water Main Breaks-	39,193				Indemnity Claims
578	Pothole Damages	3,038				Indemnity Claims
578N	Pothole Damages-Non-Punitive Damage	16,177				Indemnity Claims
579	Other Non-Automotive	255,011				Indemnity Claims
579N	Other Non-Automotive/Non-Punitive	266,997				Indemnity Claims
588	Civil Rights - Att	1,100,000				Indemnity Claims
589	Other Miscellaneous Claims	500				Indemnity Claims
	Total Class 500s	**8,709,756**				

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Office of the Director of Finance	35



FY26 ADOPTED BUDGET	
ORGANIZATION	
130	**147**
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Office of the Director of Finance — No. 35

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	18,361,880	18,912,986	24,564,898	31,348,552	6,783,654
		b)	Employee Benefits	1,663,428,148	1,677,120,077	1,656,372,555	1,745,587,635	89,215,080
		200	Purchase of Services	6,708,013	6,299,365	6,299,365	6,979,195	679,830
		300	Materials and Supplies	32,069	34,908	25,908	25,908	
		400	Equipment	14,000	12,116	21,116	21,116	
		500	Contributions, etc.	375,299,854	408,809,771	457,445,792	453,448,374	(3,997,418)
		800	Payments to Other Funds	136,433,698	91,797,714	94,540,150	95,072,092	531,942
		900	Advances & Other Misc			95,000,000		(95,000,000)
			Total	2,200,277,662	2,202,986,937	2,334,269,784	2,332,482,872	(1,786,912)
02	WATER	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	143,544,853	151,425,922	153,298,276	158,554,641	5,256,365
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		6,500,000	6,500,000	6,500,000	
		800	Payments to Other Funds					
			Total	143,544,853	157,925,922	159,798,276	165,054,641	5,256,365
05	SPECIAL GASOLINE TAX	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	1,000,000	1,000,000	1,000,000	1,000,000	
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,000,000	1,000,000	1,000,000	1,000,000	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	23,441	950,000	450,000	450,000	
		b)	Employee Benefits					
		200	Purchase of Services	76,559	2,000,000	29,500,000	29,500,000	
		300	Materials and Supplies			50,000	50,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	390,820,000	419,473,000	419,473,000		(419,473,000)
		900	Advances and Misc. Payments		1,000,000,042		1,000,000,292	1,000,000,292
			Total	390,920,000	1,422,423,042	449,473,000	1,030,000,292	580,527,292
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	52,565,129	59,875,392	60,927,066	61,843,730	916,664
		200	Purchase of Services	4,461,915	4,800,000	4,800,000	5,000,000	200,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	(32,850)	2,512,000	2,512,000	2,512,000	
		800	Payments to Other Funds					
			Total	56,994,194	67,187,392	68,239,066	69,355,730	1,116,664
10	COMMUNITY DEVELOPMENT	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	4,062,671	7,457,316	7,456,547	7,096,680	(359,867)
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		900	Advances & Other Misc		20,000,000		20,000,000	20,000,000
			Total	4,062,671	27,457,316	7,456,547	27,096,680	19,640,133

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Office of the Director of Finance — No. 35

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 Adopted Budget (8)	Increase or (Decrease) (9)
14		100	Employee Compensation					
		a)	Personal Services		75,000	75,000	75,000	
	ACUTE CARE	b)	Employee Benefits	285,841	285,939	285,939	285,994	55
	HOSPITAL	200	Purchase of Services					
	ASSESSMENT	300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	285,841	360,939	360,939	360,994	55
011		100	Employee Compensation					
		a)	Personal Services					
	BUDGET	b)	Employee Benefits					
	STABILIZATION	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds		100	100	100	
			Total		100	100	100	
17		100	Employee Compensation					
		a)	Personal Services					
	TRANSPORTATION	b)	Employee Benefits	25,013,578	44,500,921	44,232,154	48,897,839	4,665,685
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.			15,000,000	15,000,000	
		800	Payments to Other Funds					
			Total	25,013,578	44,500,921	59,232,154	63,897,839	4,665,685
		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	18,385,321	19,937,986	25,089,898	31,873,552	6,783,654
		b)	Employee Benefits	1,889,900,220	1,941,665,567	1,923,572,537	2,023,266,519	99,693,982
	Departmental	200	Purchase of Services	11,246,487	13,099,365	40,599,365	41,479,195	879,830
	Total	300	Materials and Supplies	32,069	34,908	75,908	75,908	
	All Funds	400	Equipment	14,000	12,116	21,116	21,116	
		500	Contributions, etc.	375,267,004	417,821,771	481,457,792	477,460,374	(3,997,418)
		800	Payments to Other Funds	527,253,698	511,270,814	514,013,250	95,072,192	(418,941,058)
		900	Advances & Other Misc		1,020,000,042	95,000,000	1,020,000,292	925,000,292
			Total	2,822,098,799	3,923,842,569	3,079,829,866	3,689,249,148	609,419,282

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Office of the Director of Finance	35

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
CLASS 100						
Various labor adjustments	(45,346)					(45,346)
Additional Employee - Employee Disability Specialist	79,000					79,000
Overtime Related to Special Events Across Departments	6,750,000					6,750,000
CLASS 100 FRINGE BENEFITS						
Change in requirements	89,215,080					89,215,080
CLASS 200						
Insurance Premium Increases/decreases		274,830				274,830
OCIP & Special Events		225,000				225,000
Increase for indigent burials		100,000				100,000
Increase in witness fees (one time only)		80,000				80,000
CLASS 500						
Decrease in non-recurring City contributions				(3,997,418)		(3,997,418)
CLASS 800						
Decrease in requirements					531,942	531,942
CLASS 900						
Temporary lapse in federal reserve					(95,000,000)	(95,000,000)
GENERAL FUND TOTAL	**95,998,734**	**679,830**		**(3,997,418)**	**(94,468,058)**	**(1,786,912)**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Office of the Director of Finance	35

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
WATER FUND						
Change in requirements	5,256,365					5,256,365
GRANTS REVENUE FUND						
Change in requirements					(419,473,000)	(419,473,000)
Change in Provisions for Other Grants					1,000,000,292	1,000,000,292
AVIATION FUND						
Change in requirements	916,664	200,000				1,116,664
COMMUNITY DEVELOPMENT FUND						
Change in requirements	(359,867)					(359,867)
Change in Provisions in Other Grants					20,000,000	20,000,000
ACUTE CARE HOSPITAL ASSESSMENT FUND						
Change in requirements	55					55
TRANSPORTATION FUND						
Change in requirements	4,665,685					4,665,685
FINANCE TOTAL	106,477,636	879,830		(3,997,418)	506,059,234	609,419,282

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Office of the Director of Finance

No.: 35

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		382,823		192,854			214,717		21,863
2	Full Time	126	11,398,807	147	12,542,044	130	147	12,553,835		11,791
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		12,110		10,000			10,000		
5	Overtime		116,459		145,000			145,000		
6	Overtime - 2026 Sp. Events							6,750,000		6,750,000
7	Holiday Overtime									
8	Shift/Stress									
9	H&L, IOD, LT-Sick									
10	Reg. 32 - Citywide		6,475,123		12,200,000			12,200,000		
	Total	126	18,385,322	147	25,089,898	130	147	31,873,552		6,783,654
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									
	Total									
C. Summary by Object Classification - General Fund										
1	Lump Sum		382,823		192,854			214,717		21,863
2	Full Time	126	11,375,366	142	12,017,044	127	142	12,028,835		11,791
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		12,110		10,000			10,000		
5	Overtime		116,459		145,000			145,000		
6	Overtime - 2026 Sp. Events							6,750,000		6,750,000
7	Holiday Overtime									
8	Shift/Stress									
9	H&L, IOD, LT-Sick									
10	Reg. 32 - Citywide		6,475,123		12,200,000			12,200,000		
	Total	126	18,361,880	142	24,564,898	127	142	31,348,552		6,783,654
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									
	Total									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	184,599,699	104,820,198	226,538,290	160,942,601	(65,595,689)
08	Grants Revenue	390,920,000	422,423,000	449,473,000	30,000,000	(419,473,000)
01-011	Budget Stabilization		100	100	100	
Total		575,519,699	527,243,298	676,011,390	190,942,701	(485,068,689)

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	39	62	48	52	(10)
08	Grants Revenue		5	3	5	
Total Full Time		39	67	51	57	(10)

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	663,754,141	691,605,000	736,139,000	402,928,000	(333,211,000)
08	Grants Revenue	393,654,824	422,423,000	449,473,000	30,000,000	(419,473,000)
Total		1,057,408,965	1,114,028,000	1,185,612,000	432,928,000	(752,684,000)

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted Bdgt (All Other Sources) (7)
Finance	Admistration ITEF	137,179,000	1,600,000		2,500,000	
Finance	Council ITEF	36,001,000	6,500,000		10,000,000	
Total		173,180,000	8,100,000		12,500,000	

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	1,786,024	2,364,816	2,364,816	2,011,341	(353,475)
Finance	Employee Benefits - Uniform					
Total		1,786,024	2,364,816	2,364,816	2,011,341	(353,475)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,615,396	5,431,541	5,762,176	11,676,610	5,914,434
b)	Employee Benefits					
200	Purchase of Services	3,099,430	369,910	369,910	425,263	55,353
300	Materials and Supplies	8,589	6,417	6,417	6,417	
400	Equipment	6,265	6,616	15,616	15,616	
500	Contributions, Indemnities and Taxes	40,436,321	7,208,000	30,844,021	53,746,603	22,902,582
700	Debt Service					
800	Payments to Other Funds	136,433,698	91,797,714	94,540,150	95,072,092	531,942
900	Advances and Misc. Payments			95,000,000		(95,000,000)
Total		184,599,699	104,820,198	226,538,290	160,942,601	(65,595,689)

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	39	62	48	52	(10)
105	Full Time - Uniform					
Total		39	62	48	52	(10)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	20,064,850	18,470,000	46,270,000	20,210,000	(26,060,000)
Federal	221,521	50,000	50,000	50,000	
State	217,062,157	238,725,000	248,296,000	267,810,000	19,514,000
Other Governments	1,255,131	325,000	745,000	2,325,000	1,580,000
Other Funds of the City	425,150,482	434,035,000	440,778,000	112,533,000	(328,245,000)
Total	663,754,141	691,605,000	736,139,000	402,928,000	(333,211,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
General	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)
		Executive Direction							
1	2L10	Administrative Assistant	48,978 - 62,964		1				(1)
2	D325	Deputy Director of Finance	145,000	1	2	1	1	145,000	(1)
3	F300	Director of Finance	165,741	1	1	1	1	165,741	
4	E699	Executive Assistant to Fin. Dir.	78,000	1	1	2	1	78,000	
5	F383	First Deputy Director of Finance	190,359		1	1	1	190,359	
6	A620	Assistant to Dir. Of Finance	115,000		1		1	115,000	
7	A620	Assistant to Dir. Of Finance - Fiscal Analyst	80,000 - 90,000	1	1	2	1	80,000	
		SUBTOTAL		**4**	**8**	**7**	**6**	774,100	(2)
		Administrative Services Center							
8	2L10	Administrative Assistant	48,978 - 62,964	1	2	1	1	64,389	(1)
9	2C05	Budget Officer 1	73,965 - 95,091	2	2	2	3	266,745	1
10	2L17	Administrative Specialist 2-Confidential	44,682 - 69,624	1	1				(1)
11	D325	Deputy Director of Finance	150,000	1	1	1	1	150,000	
12	A620	Finance Engagement and Operations Manager	95,000				1	95,000	1
13	2H91	Human Resources Professional 2	60,075 - 72,092		1				(1)
14	2H12	Departmental HR Manager 2	79,180 - 101,805	1	1	1	1	102,191	
15	1A04	Clerk 3	45,618 - 49,019	3		3	3	142,585	3
		SUBTOTAL		**9**	**8**	**8**	**10**	820,910	2
		OnePhilly							
16	A620	Deputy Director of Fin, OnePhilly Director	160,000	1	1	1	1	160,000	
17	A620	ATDOF Trainer	99,183	1	1	1	1	99,183	
18	A620	ATDOF IT Associate	80,000	1	1	1	1	80,000	
19	A620	ATDOF Payroll Business Lead	90,000 - 99,180	2	2	2	2	189,180	
20	A620	ATDOF OTL Business Lead	99,180	2	2	2	2	198,360	
21	A620	ATDOF HR Lead	105,000	1	1	1	1	105,000	
22	A620	ATDOF Benefits Lead	115,468	1	1	1	1	115,468	
23	A620	ATDOF OnePhilly Trainer	78,300	1	1	1	1	78,300	
24	A620	ATDOF Helpdesk Analyst	60,000 - 60,935	1	3	2	2	120,935	(1)
25	A620	ATDOF Techno Architect	140,046	1	1	1	1	140,046	
26	A620	ATDOF Oracle EBS Techno Analyst	132,143	1	1	1	1	132,143	
27	A620	ATDOF Oracle Data Warehouse Analyst	130,217	1	1	1	1	130,217	
28	A620	ATDOF Oracle OBIEE Specialist	134,676	1	1	1	1	134,676	
29	A620	ATDOF IT Manager	115,748 - 134,857	2	2	2	2	250,605	
30	A620	ATDOF HR and Benefits Business Analyst	80,000	1	1	1	1	80,000	
		SUBTOTAL		**18**	**20**	**19**	**19**	**2,014,113**	**(1)**
		Totals		**31**	**36**	**34**	**35**	**3,609,123**	**(1)**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
General	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)
		Payroll							
31	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,219	
32	D325	Deputy Director of Finance	165,000	1	1	1	1	165,000	
33	2A06	Payroll Supervisor	53,448 - 68,721	2	2		1	62,321	(1)
34	2A34	Payroll Assistant Manager	68,518 - 89,360	1	1	2	2	166,379	1
35	1B21	Payroll Examiner 1	44,263 - 48,394	2	3	2	2	93,175	(1)
36	1B22	Payroll Examiner 2	50,189 - 55,148	1	3	2	2	111,883	(1)
37	A620	Assistant to the Director of Finance	115,000		1		1	115,000	
38	1B81	Payment Processing Clerk	40,504 - 44,023			1	2	81,326	2
		SUBTOTAL		**8**	**12**	**9**	**12**	844,303	
		Finance Program Management Office							
39	A620	Assistant to the Director of Finance	76,376 - 97,014		4	4	4	337,174	
40	D325	Deputy Director of Finance	148,495		1	1	1	148,495	
		SUBTOTAL			**5**	**5**	**5**	485,669	
		Policy, Analysis and Grants							
41	D325	Deputy Director Of Finance	160,000		1				(1)
42	A620	Assistant to Dir. Of Finance	75,000 - 97,000		2				(2)
43	A620	Recovery and Grants Office Coordinator	82,000		1				(1)
44	A620	Chief Grants Compliance Officer	113,400		1				(1)
45	A620	Federal Grant Manager	90,000		1				(1)
46	A620	Chief Development Officer	108,000		1				(1)
47	2A66	Contracts Auditor 2	64,034 - 78,851		1				(1)
48	A620	Senior Assistant to the Director of Finance	120,000		1				(1)
		SUBTOTAL			**9**				**(9)**
		PAG Unit moved to Division 02 as Grants							
		Grand Total		**39**	**62**	**48**	**52**	**4,939,095**	**(10)**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
General	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)
		Full Time Employees		39	62	48	52	4,939,095	(10)
		Overtime						120,000	
		FY26 Overtime Related to Special Events Across Departments						6,750,000	
		Lump Sum						74,042	
Total Gross Requirements				39	62	48	52	11,883,137	(10)
		Plus: Earned Increment						9,940	
		Plus: Longevity							
		Less: (Vacancy Allowance)						(216,467)	
		Total Budget						11,676,610	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		310,162		77,903			74,042	(3,861)	
2	Full Time - Civilian	39	4,202,409	62	5,564,273	48	52	4,732,568	(831,705)	(10)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		102,825		120,000			120,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Overtime - 2026 Special Events							6,750,000	6,750,000	
12										
	Total	39	4,615,396	62	5,762,176	48	52	11,676,610	5,914,434	(10)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	341				
210	Postal Services	63				
211	Transportation	7,951	1,000	1,000	1,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,931				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,530				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,059,361	343,910	343,910	399,263	55,353
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	6,570				
256	Seminar & Training Sessions	14,112	20,000	20,000	20,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,133	5,000	5,000	5,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,437				
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	3,099,430	369,910	369,910	425,263	55,353

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.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	3,984	1,223	1,223	1,223	
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	2,656	2,268	2,268	2,268	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	127				
325	Printing	1,822	2,360	2,360	2,360	
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)		566	566	566	
	Total	8,589	6,417	6,417	6,417	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,265		9,000	9,000	
428	Vehicles					
430	Furniture & Furnishings		6,616	6,616	6,616	
499	Other Equipment (not otherwise classified)					
	Total	6,265	6,616	15,616	15,616	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards	60,000	20,000	20,000	20,000	
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 Org. not Educational or Recreational	40,376,321	7,188,000	30,824,021	53,726,603	22,902,582
	Total	40,436,321	7,208,000	30,844,021	53,746,603	22,902,582
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					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	63,560,000	2,500,000	4,858,224	2,168,061	(2,690,163)
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	72,873,698	89,297,714	89,681,926	92,904,031	3,222,105
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
814	Payments to Budget Stability Fund					
	Total	136,433,698	91,797,714	94,540,150	95,072,092	531,942
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances			95,000,000		(95,000,000)
	Total			95,000,000		(95,000,000)

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,059,361	343,910	343,910	399,263	55,353
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	CHEIRON, INC.	50,000	80,000	80,000	80,000	ACTUARIAL CONSULTANTS
0250	JOHN CORLIES	38,000	38,000	38,000	38,000	FAMIS CONSULTANT
0250	PUBLIC FINANCIAL MANAGEMENT		100,000	100,000	100,000	COMPARABLES EXPERT
0250	MISC. CLASS 250 EXPENSES	1,265	69,910	69,910	157,263	DUES, TRAININGS, LICENSES, ETC
0250	GEOCKO dba FORWARD	243,749				PROPERTY TAX RELIEF PROGRAM
0250	VARIOUS		24,000	24,000	24,000	LEGISLATIVE INIT FIN ANALYSIS
0250	TBD		32,000	32,000		PAYROLL TAX SPECIALIST
0250	COMMONWEALTH OF PA DEPT PUBLIC WELFARE	2,000,000				ST CHRIS HOSPITAL IGT PYMT
0250	TETRA TECH	1,030,140				COVID-19 PRJ/ADMIN PAYMENTS
0250	STERLING	1,100				BACKGROUND CHECKS
	FUND BALANCE ADJUSTMENTS	(304,893)				FUND BALANCE ADJ. NET
	Subtotal (0250)	3,059,361	343,910	343,910	399,263	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
504	**REWARDS FUND**	**60,000**	**20,000**	**20,000**	**20,000**	**REWARDS FUND**
517	ACCT	250,000				CITY CONTRIBUTION
517	A HOME FROM SHANA FOUNDATION	250,000		100,000		CITY CONTRIBUTION
517	ABIDING TRUTH MINISTRIES CDC			150,000		CITY CONTRIBUTION
517	ABORTION LIBERATION FUND OF PA	500,000		250,000		CITY CONTRIBUTION
517	AFRICAN CULTURAL ALLIANCE OF NORTH AMER.	250,000				CITY CONTRIBUTION
517	ACANA-AFRICA TOWN			100,000		CITY CONTRIBUTION
517	AFTERSCHOOL ACTIVITIES PARTNERSHIP	500,000				CITY CONTRIBUTION
517	ALLEGHENY WEST FOUNDATION	200,000				CITY CONTRIBUTION
517	AMERICAN HEART ASSOCIATION				500,000	CITY CONTRIBUTION
517	AMERICAN LEGION POST 21			50,000		CITY CONTRIBUTION
517	AMERICAN LEGION POST 89	100,000				CITY CONTRIBUTION
517	ARDELLA'S HOUSE	25,000				CITY CONTRIBUTION
517	ATWATER KENT	500,000				CITY CONTRIBUTION
517	AVENUE OF THE ARTS	500,000				CITY CONTRIBUTION
517	BIG BROTHERS, BIG SISTERS			750,000		CITY CONTRIBUTION
517	BILL PICKETT RIDING ACADEMY	50,000				CITY CONTRIBUTION
517	BLACK BRAIN CAMPAIGN ASSOCIATION	50,000				CITY CONTRIBUTION
517	BLACK NURSES ROCK			10,000		CITY CONTRIBUTION
517	BOYS & GIRLS CLUBS OF PHILADELPHIA	50,000				CITY CONTRIBUTION
517	BROAD STREET MINISTRY	100,000				CITY CONTRIBUTION
517	CALDER MUSEUM	555,000				CITY CONTRIBUTION
517	CARING FOR FRIENDS	350,000		100,000	200,000	CITY CONTRIBUTION
517	CENTER FOR BLACK EDUCATOR DEVELOPMENT	100,000				CITY CONTRIBUTION
517	CHESTNUT HILL CONSERVANCY	100,000				CITY CONTRIBUTION
517	CHEW AND CHELTEN CDC	50,000				CITY CONTRIBUTION
517	CHILDRENS SCHOLARSHIP FUND PHILADELPHIA				250,000	CITY CONTRIBUTION
517	CITY YEAR, INC.	1,095,000	295,000	1,095,000	295,000	CITY CONTRIBUTION
517	CRADLES TO CRAYONS	300,000				CITY CONTRIBUTION
517	CULTURAL FUND	500,000				CITY CONTRIBUTION
517	DANIEL E. RUMPH II FOUNDATION	100,000				CITY CONTRIBUTION
517	DELAWARE COMMUNITY DEVELOPMENT CORP	150,000				CITY CONTRIBUTION
517	DELAWARE RIVER TRAIL	400,000				CITY CONTRIBUTION
517	DELAWARE VALLEY REGIONAL PLANNING COMM	528,883	492,000	528,327	528,327	CITY CONTRIBUTION
517	DELIVERANCE COMM. DEVELOPMENT CORP	250,000				CITY CONTRIBUTION
517	EASTERN ATLANTIC STATES CARPENTERS TECH	100,000				CITY CONTRIBUTION
517	ENON COULTER CDC	50,000		25,000		CITY CONTRIBUTION
517	EOM ATHLETIC ASSOCIATION	150,000				CITY CONTRIBUTION
517	ELIZA SHIRLEY HOME				250,000	CITY CONTRIBUTION
517	FAITH COMMUNITY DEVELOPMENT CORP.	50,000				CITY CONTRIBUTION
	Page subtotal - 517	8,153,883	787,000	3,158,327	2,023,327	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	FATHERSHIP FOUNDATION	100,000				CITY CONTRIBUTION
517	FRIENDS OF DAVID P. RICHARDSON	25,000				CITY CONTRIBUTION
517	GEORGIA E. GREGORY INTERDENOMINATIONAL	30,000				CITY CONTRIBUTION
517	GLOBAL PHILADELPHIA ASSOCIATION, INC.	150,000				CITY CONTRIBUTION
517	GRADUATE PHILADELPHIA	100,000				CITY CONTRIBUTION
517	GREATER PHILA. TOURISM MARKETING CORP.	150,000	150,000	150,000	150,000	CITY CONTRIBUTION
517	GREATER PHILADELPHIA FILM OFFICE	250,000			500,000	CITY CONTRIBUTION
517	HABITAT FOR HUMANITY PHILADELPHIA INC	300,000				CITY CONTRIBUTION
517	HAIRCUTS FOR HOMELESS	50,000				CITY CONTRIBUTION
517	HAVEN OF HOPE AND OPPORTUNITY			150,000		CITY CONTRIBUTION
517	HISTORIC PHILADELPHIA INCORPORATED	300,000		350,000		CITY CONTRIBUTION
517	HOPEPHL, VALLEY HOUSE, EDDIES HOUSE				500,000	CITY CONTRIBUTION
517	HOUSE OF FAITH BAPTIST CHURCH-UCC	100,000				CITY CONTRIBUTION
517	HOUSE OF UMOJA	500,000				CITY CONTRIBUTION
517	INDEPENDENCE HISTORICAL TRUST	100,000				CITY CONTRIBUTION
517	IT TAKES PHILLY ENCOURAGING & EMPOWERING	500,000				CITY CONTRIBUTION
517	JOHNSON HOUSE HISTORIC SITE INC	75,000				CITY CONTRIBUTION
517	JUNETEENTH INC			50,000		CITY CONTRIBUTION
517	JUNTOS				200,000	CITY CONTRIBUTION
517	LA GUAGUA 47 COMMUNITY ARTS PROJECT	100,000				CITY CONTRIBUTION
517	LA21 (LANCASTER AVE 21ST CENTURY ASSOC)	600,000		250,000		CITY CONTRIBUTION
517	LAWNCREST COMMUNITY ASSOCIATION	25,000				CITY CONTRIBUTION
517	LIBERTY YOUTH ATHLETIC ASSOC/POP WARNER	50,000				CITY CONTRIBUTION
517	LIVECONNECTIONS.ORG	25,000				CITY CONTRIBUTION
517	LONNIE YOUNG ADVISORY COUNCIL	25,000				CITY CONTRIBUTION
517	MANIFESTED GOODNESS INC	25,000				CITY CONTRIBUTION
517	MANN CENTER FOR THE PERFORMING ARTS	1,750,000				CITY CONTRIBUTION
517	MARIAN ANDERSON HISTORICAL SOCIETY	150,000		100,000	250,000	CITY CONTRIBUTION
517	MASJIDULLAH ECONOMIC DEVELOPMENT	100,000		150,000		CITY CONTRIBUTION
517	MAZZONI CENTER	250,000				CITY CONTRIBUTION
517	MEDINA CDC			25,000		CITY CONTRIBUTION
517	MOTHERS IN CHARGE INC	200,000				CITY CONTRIBUTION
517	MT. AIRY COMMUNITY COUNCIL	25,000				CITY CONTRIBUTION
517	NAT ASSC ADV OF COLORED PEOPLE (NAACP)	8,000				CITY CONTRIBUTION
517	NATIONALITIES SERVICE CENTER	100,000				CITY CONTRIBUTION
517	NACo		300,000	300,000		CITY CONTRIBUTION
517	NATIONAL LEAGUE OF CITIES	42,000	42,000	42,000	42,000	CITY CONTRIBUTION
517	NO-MO INC	150,000		150,000		CITY CONTRIBUTION
517	NORTHERN LIBERTIES BID			50,000		CITY CONTRIBUTION
517	OAK LANE COMMUNITY ACTION ASSOCIATION	25,000				CITY CONTRIBUTION
	Page subtotal - 517	6,380,000	492,000	1,767,000	1,642,000	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	ODUNDE INC	250,000				CITY CONTRIBUTION
517	OGONTZ AVE REVITALIZATION CORP (OARC)	100,000				CITY CONTRIBUTION
517	OLNEY COMMUNITY COLLABORATIVE	100,000				CITY CONTRIBUTION
517	ONCE UPON A PREEMIE INC			100,000		CITY CONTRIBUTION
517	OXFORD CIRCLE CHRISTIAN CDC	50,000				CITY CONTRIBUTION
517	PA CONVENTION CENTER AUTHORITY	60,000				CITY CONTRIBUTION
517	PA MUNICIPAL LEAGUE	62,000	62,000	62,000	62,000	CITY CONTRIBUTION
517	PASSYUNK AVENUE REVITALIZATION CORP	100,000				CITY CONTRIBUTION
517	PEGASUS THERAPEUTIC RIDING ACADEMY INC	100,000				CITY CONTRIBUTION
517	PENNSYLVANIA HORICULTURAL SOCIETY	1,000,000				CITY CONTRIBUTION
517	PHILA AUTHORITY FOR INDUSTRIAL DEVELOP	239,568				CITY CONTRIBUTION
517	PHILA CONVENTION & VISITORS BUREAU	675,000	200,000	200,000	200,000	CITY CONTRIBUTION
517	PHILADELPHIA ASSOC OF BLACK JOURNALISTS	25,000				CITY CONTRIBUTION
517	PHILADELPHIA CLEF CLUB	250,000				CITY CONTRIBUTION
517	PHILADELPHIA FREEDOM SCHOOLS INC			100,000	150,000	CITY CONTRIBUTION
517	PHILADELPHIA HOUSING AUTHORITY	3,250,000				CITY CONTRIBUTION
517	PHILADELPHIA LAWYERS FOR SOCIAL EQUITY	200,000				CITY CONTRIBUTION
517	PHILADELPHIA LEGENDARY HOOPS MONTH				50,000	CITY CONTRIBUTION
517	PHILADELPHIA ORCHARD PROJECT INC	125,000				CITY CONTRIBUTION
517	PHILADELPHIA PUBLIC ACCESS CORPORATION	300,000				CITY CONTRIBUTION
517	PHILADELPHIA SOCCER 2026	2,000,000				CITY CONTRIBUTION
517	PHILADELPHIA UNEMPLOYMENT PROJECT	55,080				CITY CONTRIBUTION
517	PHILADELPHIA VISITOR CENTER CORPORATION	100,000				CITY CONTRIBUTION
517	PHILADELPHIA YOUTH ACTION INC	25,000				CITY CONTRIBUTION
517	PHILADELPHIA YOUTH BASKETBALL INC	1,350,000		1,500,000	1,000,000	CITY CONTRIBUTION
517	PHILADELPHIA YOUTH ORGANIZATION	100,000				CITY CONTRIBUTION
517	PHILADELPHIA YOUTH SPORTS COLLABORATIVE	75,000				CITY CONTRIBUTION
517	PHILLY AUTISM PROJECT			165,000		CITY CONTRIBUTION
517	PHMC CEDAR CAMPUS	3,000,000				CITY CONTRIBUTION
517	PLANNED PARENTHOOD OF SOUTHEASTERN PA	500,000				CITY CONTRIBUTION
517	PLEASE TOUCH MUSEUM	750,000			150,000	CITY CONTRIBUTION
517	PRESERVATION ALLIANCE FOR GREATER PHILA.	150,000				CITY CONTRIBUTION
517	POINT BREEZE			100,000		CITY CONTRIBUTION
517	POINT BREEZE STREET CLEANING	200,000				CITY CONTRIBUTION
517	RALPH BROOKS COMM BASKETBALL LEAGUE	50,000				CITY CONTRIBUTION
517	READING TERMINAL MARKET CORPORATION	250,000				CITY CONTRIBUTION
517	RESOURCES FOR HUMAN DEVELOPMENT INC	100,000				CITY CONTRIBUTION
517	SALVATION ARMY	100,000				CITY CONTRIBUTION
517	SAYRE POOL		3,000,000	3,000,000		CITY CONTRIBUTION
517	SAMUEL STATEN SR.PRE-APPRENTICESHIP PRG	100,000				CITY CONTRIBUTION
	Page subtotal - 517	15,791,648	3,262,000	5,227,000	1,612,000	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	SHARE FOOD PROGRAM INCORPORATED	400,000				CITY CONTRIBUTION
517	SICKLE CELL DISEASE ASSOC OF AMERICA	100,000				CITY CONTRIBUTION
517	SMITH PLAYGROUND		150,000	150,000	250,000	CITY CONTRIBUTION
517	STENTON PARK ADVISORY COUNCIL	25,000				CITY CONTRIBUTION
517	TALLER PUERTORRIQUENO	25,000				CITY CONTRIBUTION
517	TEACH FOR AMERICA INC	50,000				CITY CONTRIBUTION
517	TEEN SHARP	25,000			50,000	CITY CONTRIBUTION
517	THE AFRICAN AMERICAN MUSEUM IN PHILA	750,000				CITY CONTRIBUTION
517	THE BARNES FOUNDATION	392,000				CITY CONTRIBUTION
517	THE HISTORICAL SOCIETY OF PENNSYLVANIA	150,000				CITY CONTRIBUTION
517	THE SPOT			150,000		CITY CONTRIBUTION
517	UNITED BLOCK CAPTAINS ASSOCIATION	30,000				CITY CONTRIBUTION
517	UNITED WAY OF GREATER PH & SOUTHERN NJ	4,000,000				CITY CONTRIBUTION
517	URBAN AFFAIRS COALITION	200,000				CITY CONTRIBUTION
517	URBAN ART GALLERY				150,000	CITY CONTRIBUTION
517	URBAN YOUTH KINGS AND QUEENS	50,000				CITY CONTRIBUTION
517	USA250 INCORPORATED	500,000	250,000	250,000		CITY CONTRIBUTION
517	VARIOUS		1,847,000	10,673	4,261,521	CITY CONTRIBUTION
517	WADSWORTH AVENUE BUSINESS ASSOCIATION	50,000				CITY CONTRIBUTION
517	WATERTOWER REC CENTER	25,000				CITY CONTRIBUTION
517	WATERVIEW REC CENTER	25,000				CITY CONTRIBUTION
517	WELCOME AMERICA, INC.	672,000	400,000	900,000	650,000	CITY CONTRIBUTION
517	WEST OAK LANE COMMUNITY COUNCIL	25,000				CITY CONTRIBUTION
517	WILLIAM H. GRAY, III MEMORIAL FOUNDATION			350,000		CITY CONTRIBUTION
517	WILLIAM WAY LGBT COMMUNITY CENTER	2,000,000				CITY CONTRIBUTION
517	WISTER PLAYGROUND ADVISORY COUNCIL	25,000				CITY CONTRIBUTION
517	WOMEN AGAINST ABUSE				150,000	CITY CONTRIBUTION
517	WYNNEFIELD OVERBROOK REVITALIZATION	70,000				CITY CONTRIBUTION
517	ZOOLOGICAL SOCIETY OF PHILADELPHIA	250,000				CITY CONTRIBUTION
	FUND BALANCE ADJUSTMENTS	**211,790**				FUND BALANCE ADJUSTMENTS
	Page subtotal for other contributions - 517	10,050,790	2,647,000	1,810,673	5,511,521	
	Subtotal for other contributions - all 517	30,325,531	4,541,000	10,152,327	5,277,327	
	Subtotal - all 504	60,000	20,000	20,000	20,000	
	Subtotal - all 500	40,436,321	7,208,000	11,983,000	10,808,848	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	2026 SPECIAL EVENTS					
517	AFRICAN AMERICAN MUSEUM OF PHILADELPHIA				200,000	CITY CONTRIBUTION
517	ASIAN ARTS INITIATIVE				50,000	CITY CONTRIBUTION
517	AVENUE OF THE ARTS				150,000	CITY CONTRIBUTION
517	BARNES FOUNDATION				75,000	CITY CONTRIBUTION
517	BELMONT MANSION			300,000		CITY CONTRIBUTION
517	BIG PICTURE ALLIANCE			30,000		CITY CONTRIBUTION
517	BLACKSTAR FILM FESTIVAL			50,000		CITY CONTRIBUTION
517	CARPENTERS COMP CITY & COUNTY OF PHILA				75,000	CITY CONTRIBUTION
517	COMMUNITY 2026 EVENT ACTIVATIONS				2,000,000	CITY CONTRIBUTION
517	CONTRIBUTIONS FOR SPECIAL EVENTS				1,500,000	CITY CONTRIBUTION
517	CONTRIBUTIONS TO PARTNERS				11,250,840	CITY CONTRIBUTION
517	CONTRIBUTIONS FOR CELEBRATIONS				15,000,000	CITY CONTRIBUTION
517	DELAWARE RIVER WATERFRONT CORP				175,000	CITY CONTRIBUTION
517	EASTERN STATE			150,000		CITY CONTRIBUTION
517	ESPERANZA				100,000	CITY CONTRIBUTION
517	FEDERATION OF NEIGHBORHOOD CENTERS				100,000	CITY CONTRIBUTION
517	FILM OFFICE			250,000		CITY CONTRIBUTION
517	FIRST PERSON ARTS				100,000	CITY CONTRIBUTION
517	FRANKLIN INSTITUTE				75,000	CITY CONTRIBUTION
517	GERMANTOWN ARTS DISTRICT			100,000		CITY CONTRIBUTION
517	GLOBAL BUSINESS EXPO			400,000		CITY CONTRIBUTION
517	GLOBAL HERITAGE			250,000		CITY CONTRIBUTION
517	GREATER PHILA. TOURISM MARKETING CORP.			3,000,000		CITY CONTRIBUTION
517	HACE				540,000	CITY CONTRIBUTION
517	HARROGATE CIVIC ASSOC, IMPACT SERVICES				30,000	CITY CONTRIBUTION
517	HOMECOMING 250			500,000		CITY CONTRIBUTION
517	JOHNSON HOUSE HISTORIC SITE			4,000,000		CITY CONTRIBUTION
517	KICKBACK IMPACT				100,000	CITY CONTRIBUTION
517	LIVE OR DIE HISTORICAL TRUST			600,000		CITY CONTRIBUTION
517	LOCAL MEDIA FOUNDATION				75,000	CITY CONTRIBUTION
517	MARINE 250TH ANNIVERSARY				316,880	CITY CONTRIBUTION
517	MILLENNIAL JUNETEENTH			25,000		CITY CONTRIBUTION
517	MOTHER BETHEL FOUNDATION				50,000	CITY CONTRIBUTION
517	MUSEUM OF THE AMERICAN REVOLUTION			250,000		CITY CONTRIBUTION
517	NORTH BROAD RENAISSANCE				500,000	CITY CONTRIBUTION
517	ODUNDE			600,000	500,000	CITY CONTRIBUTION
517	OLNEY CULTURE LAB				50,000	CITY CONTRIBUTION
	Page subtotal for 2026 special events - 517			10,505,000	33,012,720	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	2026 SPECIAL EVENTS (continued)					
517	PA HORTICULTURAL SOCIETY				125,000	CITY CONTRIBUTION
517	PA JUNETEENTH INITIATIVE				200,000	CITY CONTRIBUTION
517	PAUL ROBESON HOUSE				50,000	CITY CONTRIBUTION
517	PHILA CONVENTION & VISITORS BUREAU			1,500,000		CITY CONTRIBUTION
517	PHILA2026 TOUR SERIES			315,000		CITY CONTRIBUTION
517	PHILADANCO				50,000	CITY CONTRIBUTION
517	PHILADELPHIA LEGENDARY HOOPS MONTH			500,000		CITY CONTRIBUTION
517	PHILADELPHIA MUMMERS STRING BANDS ASSOC				40,000	CITY CONTRIBUTION
517	PHILADELPHIA SOCCER 2026			1,411,021	3,565,035	CITY CONTRIBUTION
517	PHILADELPHIA250			200,000	250,000	CITY CONTRIBUTION
517	PHILLY TRUCE			25,000	25,000	CITY CONTRIBUTION
517	PHLCVB				550,000	CITY CONTRIBUTION
517	SAFE HUB				100,000	CITY CONTRIBUTION
517	TALLER PUERTORRIQUENO				100,000	CITY CONTRIBUTION
517	THE WELCOMING CENTER				210,000	CITY CONTRIBUTION
517	THEATRE IN THE X			25,000		CITY CONTRIBUTION
517	URBAN AFFAIRS COALITION (GALAEI)				125,000	CITY CONTRIBUTION
517	USA250 INCORPORATED			2,000,000		CITY CONTRIBUTION
517	VICTORY IN PHILLY				60,000	CITY CONTRIBUTION
517	VISIT PHILADELPHIA				1,700,000	CITY CONTRIBUTION
517	WE 250				50,000	CITY CONTRIBUTION
517	WE ARE THE SEEDS				150,000	CITY CONTRIBUTION
517	WEITZMAN AMERICAN JEWISH HISTORY MUSEUM			30,000	75,000	CITY CONTRIBUTION
517	WELCOME AMERICA, INC.			2,000,000	2,500,000	CITY CONTRIBUTION
517	WORLD AFFAIRS COUNCIL			200,000		CITY CONTRIBUTION
517	WURD PHILADELPHIA			150,000		CITY CONTRIBUTION
	Subtotal for 2026 special events - 517			18,861,021	42,937,755	
	Subtotal - all 500 (other contributions)	40,436,321	7,208,000	11,983,000	10,808,848	
	Grand Total - all 500	40,436,321	7,208,000	30,844,021	53,746,603	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
804	Payments to Capital Projects Fund	63,560,000	2,500,000	4,858,224	2,168,061	Capital Fund
807	Payments to Other Funds	42,261,000	58,291,000	58,291,000	58,860,000	Budget Stabilization Reserve
807	Payments to Other Funds	30,612,698	31,006,714	31,390,926	34,044,031	Housing Trust Fund
902	Miscellaneous Advances			95,000,000		Recession and Inflation Reserve

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	23,441	950,000	450,000	450,000	
b)	Employee Benefits					
200	Purchase of Services	76,559	2,000,000	29,500,000	29,500,000	
300	Materials and Supplies			50,000	50,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	390,820,000	419,473,000	419,473,000		(419,473,000)
900	Advances and Misc. Payments					
	Total	390,920,000	422,423,000	449,473,000	30,000,000	(419,473,000)

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		5	3	5	2
105	Full Time - Uniform					
	Total		5	3	5	2

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	2,805,823				
Federal	390,849,001	422,423,000	449,473,000	30,000,000	(419,473,000)
State					
Other Governments					
Other Funds of the City					
Total	393,654,824	422,423,000	449,473,000	30,000,000	(419,473,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	American Rescue Plan Act of 2021		G35219	351466
	State	Award Period	Type of Grant		
	Other Govt.	March 11, 2021 - December 31, 2024	Advance		
	Local (Non-Govt.)				

Grant Objective

The American Rescue Plan Act provides additional relief to address the continued impact of COVID-19 (i.e., coronavirus disease 2019) on the economy, public health, state and local governments, individuals, and businesses.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	390,820,000	419,473,000	419,473,000		(419,473,000)
900	Advances and Misc. Payments					
	Total	390,820,000	419,473,000	419,473,000		(419,473,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal	390,820,000	419,473,000	419,473,000		(419,473,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	390,820,000	419,473,000	419,473,000		(419,473,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Local Assistance & Tribal Consistency Fund		G35456	350407
	State	Award Period	Type of Grant		
	Other Govt.	7/1/22 - 6/30/23	Advance		
	Local (Non-Govt.)				

Grant Objective

The Local Assistance and Tribal Consistency Fund identifies eligible Tribal governments as the governments eligible to request payment of their allocation of the program.

An eligible Tribal government is the recognized governing body of any Indian or Alaska Native tribe, band, nation, pueblo, village, community, component band, or component reservation, individually identified (including parenthetically) in the list published most recently as of the date of enactment of the American Rescue Plan pursuant to section 104 of the Federally Recognized Indian Tribe List Act of 1994 (25 U.S.C. 1531).

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	23,441				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	76,559				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,000				

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	50,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	50,000				

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
Grants Revenue	100		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	ERAP		G35381	351377
	State	Award Period	Type of Grant		
	Other Govt.	March 8, 2021 to Dec 31, 2021	Advance		
	Local (Non-Govt.)				

Grant Objective

EMERGENCY RENTAL ASSISTANCE PROG - This program will do the following: Mitigate the effects of homelessness on families and individuals impacted directly or indirectly by the COVID-19 Public Health Emergency through rental assistance and housing stability services. To provide families and individuals financial assistance for rent including: rent, rental arrears, utilities and home energy costs, utility and home energy costs arrears, and other expenses related to housing incurred due, directly or indirectly, to COVID-19 and housing stability services to eligible households. Comply with programmatic requirements (e.g. verifying and calculating income, maintaining case notes, etc.), reporting requirements, and monitoring requirements as outlined in the ERAP I & R.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(20,999)				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(20,999)				

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	JUUL Settlement		G35L02	352702
	State	Award Period	Type of Grant		
	Other Govt.	7/1/23 - TBD	Advance		
X	*Local (Non-Govt.)*				

Grant Objective

Anti-vaping campaign. Lawsuit settlement, one time payment.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	2,805,823				
	Total	2,805,823				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Remick Settlement		G35033 25F1	350505
	State	Award Period	Type of Grant		
	Other Govt.	8/16/2024 - TBD	Advance		
	Local (Non-Govt.)				

Grant Objective

A federal judge found the City in contempt of court for failure to comply with the Court Order/Settlement Agreement in the Remick litigation and sanctioned the City of Philadelphia $25 million. The Court ordered that the money be paid first to the Court and then directed into a dedicated fund, which money would then be used to pay for Court-ordered services intended to make the City compliant with the terms of the Court Order

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			25,000,000	25,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			25,000,000	25,000,000	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			25,000,000	25,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			25,000,000	25,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Community Development Block Grant - Disaster Recovery (CDBG-DR)		G35049 24F1	350854
	State	Award Period	Type of Grant		
	Other Govt.	Feb 2024 to Feb 2030	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The U.S. Department of Housing and Urban Development (HUD) allocated Community Development Block Grant - Disaster Recovery (CDBG-DR) funding to support long-term recovery efforts following the remnants of Hurricane Ida (Hurricane Ida) and Disaster Declaration FEMA 4618-DR. The resources will be used in conjunction with the Division of Housing and Community Development (DHCD) to address remaining recovery and mitigation needs.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		950,000	450,000	450,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		2,000,000	4,500,000	4,500,000	
300	Materials and Supplies			50,000	50,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,950,000	5,000,000	5,000,000	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,950,000	5,000,000	5,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,950,000	5,000,000	5,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		5	3	5	
105	Full Time - Uniform					
	Total		5	3	5	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
Budget Stabilization	01-011		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
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		100	100	100	
900	Advances and Misc. Payments					
Total			100	100	100	

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	5,410,000	5,000,000	5,000,000	5,000,000	
Federal					
State					
Other Governments					
Other Funds of the City	42,261,000	58,291,000	58,291,000	58,860,000	569,000
Total	47,671,000	63,291,000	63,291,000	63,860,000	569,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	**No.**		
Budget Stabilization	01-011		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 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		100	100	100	
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					
	Total		100	100	100	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of the Director of Finance	35	Budget Office	02

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	2,041,001	2,002,031	2,035,321	2,653,544	618,223
Total		2,041,001	2,002,031	2,035,321	2,653,544	618,223

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	18	18	18	25	7
Total Full Time		18	18	18	25	7

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	835,349	776,562	776,562	1,062,831	286,270
Finance	Employee Benefits - Uniform					
Total		835,349	776,562	776,562	1,062,831	286,270

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Budget Office	02
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,966,145	1,789,914	1,832,204	2,505,780	673,576
b)	Employee Benefits					
200	Purchase of Services	65,838	197,117	197,117	141,764	(55,353)
300	Materials and Supplies	9,018	15,000	6,000	6,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,041,001	2,002,031	2,035,321	2,653,544	618,223

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	18	18	18	25	7
105	Full Time - Uniform					
Total		18	18	18	25	7

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Budget Office	02
Fund	**No.**		
General	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)
		Budget Bureau							
1	A620	Assistant to Director Of Finance	60,940	1	1	1	1	60,940	
2	2C19	Budget Analyst Specialist	84,893 - 109,143	3	3	4	4	441,143	1
3	2C13	Budget Analyst Supervisor	96,783 - 124,430	1	1	1	1	125,455	
4	2C15	Budget Bureau Assistant Director	105,416 - 135,526	1	1	1	1	136,703	
5	D325	Deputy Director of Finance	135,000	1	1				(1)
6	2C16	Operating Budget Director	149,604	1	1	1	1	149,604	
7	A620	Budget Director	167,040	1	1	1	1	167,040	
8	2C12	Budget Analyst	73,965 - 95,091				1	75,000	1
		SUB TOTAL		9	9	9	10	1,155,885	1
		Capital Programs							
9	2C12	Budget Analyst	73,965 - 95,091	1	1	1	1	91,237	
10	A620	Assistant to Dir. Of Finance	83,529 - 96,000	1	2	1	2	173,529	
11	2C19	Budget Analyst Specialist	84,893 - 109,143	1	1	1	1	110,568	
12	D155	Deputy Budget Director	150,010	1	1	1	1	150,010	
		SUB TOTAL		4	5	4	5	525,344	
		Policy & Strategy							
13	D155	Dep. Budget Dir., Policy & Strat Initiatives	150,000	1	1	1	1	150,000	
14	A620	Assistant to Dir. Of Finance	93,960	1	1	1	1	93,960	
15	A620	Senior Fiscal Analyst	95,000	1	1	1	1	95,000	
16	A620	Asst. Budget Dir. of Analysis & Comm.	71,139	1	1	1	1	71,139	
		SUB TOTAL		4	4	4	4	410,099	
		Grants							
17	A620	ATDOF Chief Grants Officer	135,000	1		1	1	135,000	1
19	A620	ATDOF Federal Grant Manager	90,000				1	90,000	1
20	A620	ATDOF Pre-Award Grants Manager	90,000				1	90,000	1
21	D325	ATDOF Grants Compliance Coordinator	75,000				1	75,000	1
22	A620	ATDOF - Senior Fiscal Policy Analyst	95,000				1	95,000	1
23	A620	Assistant to Director Of Finance	64,000				1	64,000	1
		SUB TOTAL		1		1	6	549,000	6
		TOTAL		18	18	18	25	2,640,328	7

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Budget Office	02
Fund	**No.**		
General	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)
		Full Time Employees		18	18	18	25	2,640,328	7
		Overtime						5,000	
Total Gross Requirements				18	18	18	25	2,645,328	7
		Plus: Earned Increment						608	
		Plus: Longevity						223	
		Less: (Vacancy Allowance)						(140,379)	
		Total Budget						2,505,780	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		619							
2	Full Time - Civilian	18	1,965,526	18	1,827,204	18	25	2,500,780	673,576	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				5,000			5,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	18	1,966,145	18	1,832,204	18	25	2,505,780	673,576	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Budget Office	02
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	301				
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					
250	Professional Services	63,298	189,925	189,925	134,572	(55,353)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	725				
256	Seminar & Training Sessions	150	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,364	2,192	2,192	2,192	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	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	65,838	197,117	197,117	141,764	(55,353)

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.
Office of the Director of Finance	35	Budget Office	02
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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		15,000	6,000	6,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	489				
325	Printing	8,529				
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	9,018	15,000	6,000	6,000	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of the Director of Finance	35	Budget Office	02
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	63,298	189,925	189,925	134,572	(55,353)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GENEVA WORLDWIDE INC		1,449	1,449	1,449	5 YEAR FINANCIAL PLAN
250	IHS GLOBAL INC.	48,898	61,123	61,123	61,123	ECONOMIC FORECASTING
250	POWERLING INC	6,000	12,000	12,000	12,000	LANGUAGE TRANSLATION
250	UNITED LANGUAGE GROUP	1,000				LANGUAGE TRANSLATION
250	GLOBO LANGUAGE SOLUTIONS	5,000				LANGUAGE TRANSLATION
250	VARIOUS	2,400	55,353	55,353		BUDGET ENGAGEMENT
250	TBD		60,000	60,000	60,000	PRINT&GRAPHIC DESIGN SRV FYP
	Total	63,298	189,925	189,925	134,572	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of the Director of Finance	35	Accounting	05

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	3,506,944	3,317,151	3,500,116	3,803,489	303,373
14	Acute Care Hospital Assessment		75,000	75,000	75,000	
Total		3,506,944	3,392,151	3,575,116	3,878,489	303,373

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	41	41	42	42	1
Total Full Time		41	41	42	42	1

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	1,333,809	1,330,366	1,330,366	1,372,000	41,634
Finance	Employee Benefits - Uniform					
Total		1,333,809	1,330,366	1,330,366	1,372,000	41,634

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Accounting	05
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,182,474	2,997,573	3,180,538	3,383,911	203,373
b)	Employee Benefits					
200	Purchase of Services	306,197	309,587	309,587	409,587	100,000
300	Materials and Supplies	10,538	9,991	9,991	9,991	
400	Equipment	7,735				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,506,944	3,317,151	3,500,116	3,803,489	303,373

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	41	41	42	42	1
105	Full Time - Uniform					
Total		41	41	42	42	1

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Accounting	05
Fund	**No.**		
General	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)
		Financial Reporting (01)							
1	2A15	Accounting Info Systems Supervisor 1	90,593 - 111,577	1	1	1	1	117,511	
2	2A12	Accounting Section Supervisor	90,593 - 111,577	1	1	1	1	117,311	
3	2A13	Accounting Manager	100,917 - 129,747	1	1				(1)
4	2A06	Accountant	53,448 - 68,721	2	2	1	1	67,223	(1)
5	2A09	Financial Accountant	67,823 - 87,182	2	2	2	2	160,059	
6	2A04	Financial Accountant Specialist	88,911 - 100,147	2	3	3	3	289,060	
7	2A14	Accounting Assistant Director	110,210 - 141,694			1	1	142,519	1
		SUBTOTAL		9	10	9	9	893,683	(1)
		Financial Verification (02)							
8	1B10	Account Clerk	41,709 - 45,392		1				(1)
9	2A06	Accountant	53,448 - 68,721	2	2				(2)
10	A206	Accounting Verification & Procedures Mgr	109,987 - 126,455	1	1	2	2	236,442	1
11	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	41,197	
12	1A04	Clerk 3	48,358 - 49,819	8	8	9	9	441,977	1
13	2A01	Financial Technician	56,534 - 57,134	2	2	3	3	170,402	1
14	2C30	Fiscal Assistant	57,291 - 73,637	1	1	1	1	75,462	
15	2L10	Administrative Assistant Non Confidential	48,978 - 62,964	1	1	1	1	64,189	
16	2L01	Administrative Technician	42,108 - 54,148	1	1				(1)
17	2A09	Financial Accountant	67,823 - 87,182			1	1	73,784	1
		SUBTOTAL		17	18	18	18	1,103,453	
		Management & Support (05)							
18	2A14	Accounting Assistant Director	110,210 - 141,694	1	1	1	1	142,519	
19	2A23	Chief Accounting Officer	134,433 - 172,842	1	1	1	1	174,385	
		SUBTOTAL		2	2	2	2	316,904	
		Grants Accounting (06)							
20	2A06	Accountant	53,448 - 68,721	4	2	1	1	63,925	(1)
21	2A13	Accounting Manager	100,917 - 129,747	1	2	1	1	130,695	(1)
22	2A12	Accounting Section Spv	90,593 - 111,577	2	1	2	2	235,308	1
23	2A04	Financial Accountant Specialist	88,911 - 100,147	4	3	4	4	399,946	1
24	2A01	Financial Technician	56,534 - 57,134	1	1	1	1	56,934	
25	2A05	Accountant/Rev. Exam./Contract Audit. Trainee	57,268 - 57,268	1	2				(2)
26	2A09	Financial Accountant	67,823 - 87,182			4	4	339,060	4
		SUBTOTAL		13	11	13	13	1,225,868	2
		Total		41	41	42	42	3,539,908	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Accounting	05
Fund	**No.**		
General	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)
		Full Time Employees		41	41	42	42	3,539,908	1
		Overtime						15,000	
		Lump Sum						145,675	
		Expenditure Transfer - Acute Care Hospital						(75,000)	
		Total Gross Requirements		41	41	42	42	3,625,583	1
		Plus: Earned Increment						33,545	
		Plus: Longevity						1,635	
		Less: (Vacancy Allowance)						(271,852)	
		Total Budget						3,388,911	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		32,122		35,265			140,675	105,410	
2	Full Time - Civilian	41	3,138,374	41	3,130,273	42	42	3,228,236	97,963	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		11,978		15,000			15,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	41	3,182,474	41	3,180,538	42	42	3,383,911	203,373	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Accounting	05
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	8,154				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	419				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	10,000	23,624	23,624	23,624	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	125,000	128,626	128,626	128,626	
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	9,097	4,176	4,176	4,176	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,527	3,581	3,581	3,581	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,034	2,034	2,034	
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					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves	152,000	147,546	147,546	247,546	100,000
299	Other Expenses (not otherwise classified)					
	Total	306,197	309,587	309,587	409,587	100,000

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.
Office of the Director of Finance	35	Accounting	05
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	5,796	4,991	4,991	4,991	
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	553	1,000	1,000	1,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	4,189	4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	10,538	9,991	9,991	9,991	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,735				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	7,735				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of the Director of Finance	35	Accounting	05
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	135,000	152,250	152,250	152,250	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
252	MAXIMUS	45,000	46,813	46,813	46,813	COST ALLOCATION PLAN
252	ZELENKOFSKE AXELROD LLC	80,000	81,813	81,813	81,813	ACCOUNTING SERVICES
250	SOLUSTAFF		11,812	11,812	11,812	OIT STAFF AUGMENTATION
250	CHEIRON	10,000	11,812	11,812	11,812	OPEB VALUATION
	Total	**135,000**	**152,250**	**152,250**	**152,250**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Accounting	05
Fund	**No.**		
Acute Care Hospital Assessment	14		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		75,000	75,000	75,000	
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			75,000	75,000	75,000	

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Accounting	05
Fund	**No.**		
Acute Care Hospital Assessment	14		

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)
		Expenditure Transfer from General Fund						75,000	
Total Gross Requirements								75,000	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						75,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian				75,000			75,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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					75,000			75,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of the Director of Finance	35	Risk Management	07

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	4,718,906	6,745,615	6,841,637	7,333,738	492,101
09	Aviation	4,461,915	4,800,000	4,800,000	5,000,000	200,000
Total		9,180,821	11,545,615	11,641,637	12,333,738	692,101

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	23	21	19	23	2
Total Full Time		23	21	19	23	2

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	681,636	713,227	635,500	666,082	30,582
Finance	Employee Benefits - Uniform					
Total		681,636	713,227	635,500	666,082	30,582

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Risk Management	07
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,657,534	1,493,958	1,589,980	1,582,251	(7,729)
b)	Employee Benefits					
200	Purchase of Services	3,057,448	5,242,657	5,242,657	5,742,487	499,830
300	Materials and Supplies	3,924	3,500	3,500	3,500	
400	Equipment		5,500	5,500	5,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,718,906	6,745,615	6,841,637	7,333,738	492,101

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	23	21	19	23	2
105	Full Time - Uniform					
Total		23	21	19	23	2

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Risk Management	07
Fund	**No.**		
General	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)
1	2L32	Admininistrative Specialist 2	62,408 - 80,236	1	1	1	1	81,271	
2	A620	Assistant to Director of Finance	51,000 - 108,655	6	5	4	5	489,963	
3	6E05	Claims Adjuster (1&2)	48,990 - 59,965	5	5	5	5	331,913	
4	6E08	Senior Claims Adjuster (3)	57,826 - 63,820	1	1	1	1	71,941	
5	4J60	Industrial Hygienist	64,837 - 83,355		1		1	75,906	
6	D324	Deputy Director Of Finance	165,000	1	1	1	1	165,000	
7	2H78	Occupational Safety Administrator 2	79,180 - 101,805	3	2	2	2	205,060	
8	2H28	Safety Manager	84,893 - 109,143	1	1	1	1	110,368	
9	A620	BIL Project Manager	93,960	1	1	1	1	93,960	
10	1A04	Office Clerk 2	37,987 - 39,679	3	2	2	3	117,345	1
11	A040	Administrative Assistant	61,485	1	1	1	1	61,485	
12	A620	Employee Disabilty Compliance Specialist	79,000				1	79,000	1
		SUBTOTAL		23	21	19	23	1,883,212	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Risk Management	07
Fund	**No.**		
General	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)
		Full Time Employees		23	21	19	23	1,883,212	2
		Part Time						5,000	
		Temp						5,000	
		Expenditure Transfer to Aviation						(75,000)	
		Expenditure Transfer to MDO for BIL						(120,000)	
Total Gross Requirements				23	21	19	23	1,698,212	2
		Plus: Earned Increment						6,228	
		Plus: Longevity						10	
		Less: (Vacancy Allowance)						(127,199)	
		Total Budget						1,577,251	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		39,920		79,686				(79,686)	
2	Full Time - Civilian	23	1,603,849	21	1,495,294	19	23	1,567,251	71,957	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		12,110		10,000			10,000		
6	Overtime - Civilian		1,655		5,000			5,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	23	1,657,534	21	1,589,980	19	23	1,582,251	(7,729)	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Risk Management	07
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	633				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,027	2,695	2,695	2,695	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,025,012	1,044,500	1,044,500	1,269,500	225,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	12				
254	Mental Health & Intellectual Disability Services					
255	Dues	9,014	7,999	7,999	7,999	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,534	1,856	1,856	1,856	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	2,015,217	4,181,728	4,181,728	4,456,558	274,830
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)		3,879	3,879	3,879	
Total		3,057,448	5,242,657	5,242,657	5,742,487	499,830

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Office of the Director of Finance	No. 35	Program Risk Management	No. 07
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 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
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	966	3,500	3,500	3,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	435				
325	Printing	2,523				
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	3,924	3,500	3,500	3,500	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		5,500	5,500	5,500	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		5,500	5,500	5,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of the Director of Finance	35	Risk Management	07
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,025,012	1,044,500	1,044,500	1,269,500	225,000
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	M. LAWTON & ASSOCIATES	950,000	950,000	950,000	950,000	RISK MGMT/RECOVERY SERVICES
0250	CURLEY ADJUSTMENT BUREAU	75,000	78,750	78,750	78,750	CLAIMS ADMIN SERVICES
0250	VERISK ISO CLAIM SEARCH		15,750	15,750	15,750	CLAIMS SEARCH
0250	TBD				225,000	OCIP & 2026 SPECIAL EVENTS
0253	VARIOUS	12				EMPLOYEE DISABILITY
	Total	**1,025,012**	**1,044,500**	**1,044,500**	**1,269,500**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of the Director of Finance	35	Risk Management	07
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
280	A V INTERNATIONAL INC	132,721		50,000		INSURANCE PREMIUMS
280	BAER CORWIN INSURANCE AGENCY, INC.	6,514				INSURANCE PREMIUMS
280	BRADLEY AND BRADLEY ASSOCIATES	533,413		10,473		INSURANCE PREMIUMS
280	FACTORY MUTUAL INSURANCE COMPANY	1,091,363				INSURANCE PREMIUMS
280	SELECTIVE INSURANCE - FLOOD	11,806				INSURANCE PREMIUMS
280	THE GRAHAM COMPANY	23,687				INSURANCE PREMIUMS
280	WILLIS TOWERS WATSON NORTHEAST	195,506				INSURANCE PREMIUMS
280	VARIOUS	20,207	4,181,728	4,121,255	4,456,558	INSURANCE PREMIUMS
	Total	**2,015,217**	**4,181,728**	**4,181,728**	**4,456,558**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Risk Management	07
Fund	**No.**		
Aviation	09		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,461,915	4,800,000	4,800,000	5,000,000	200,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,461,915	4,800,000	4,800,000	5,000,000	200,000

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Risk Management	07
Fund	**No.**		
Aviation	09		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	4,461,915	4,800,000	4,800,000	5,000,000	200,000
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		4,461,915	4,800,000	4,800,000	5,000,000	200,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of the Director of Finance	35	Risk Management	07
Fund	**No.**		
Aviation	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
280	THE GRAHAM COMPANY	859,084		999,695		CYBER SECUR./LIAB. INSURANCE
280	FACTORY MUTUAL INSURANCE			3,419,865		TERRORISM/ LIAB. INSURANCE
280	VARIOUS	3,602,831	4,800,000	380,440	5,000,000	INSURANCE PREMIUMS
	Total	**4,461,915**	**4,800,000**	**4,800,000**	**5,000,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of the Director of Finance	35	Finance Program Management Office	32

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	465,208				
Total		465,208				

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	5				
Total Full Time		5				

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	197,713				
Finance	Employee Benefits - Uniform					
Total		197,713				

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Finance Program Management Office	32
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	465,208				
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	465,208				

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	5				
105	Full Time - Uniform					
	Total	5				

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Finance Program Management Office	32
Fund	**No.**		
General	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)
1	A620	Assistant to Dir. Of Finance	70,490-103,000	4					
2	D325	Deputy Director of Finance	137,759	1					
		Total		5					
		Budget transferred to Div 01 in FY25							

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Finance Program Management Office	32
Fund	**No.**		
General	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)
		Full Time Employees		5					
		Total Gross Requirements		5					
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	5	465,208							
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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	5	465,208							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Community College of Philadelphia Contribution	10
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	58,983,448	56,003,181	56,003,181	54,003,181	(2,000,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		58,983,448	56,003,181	56,003,181	54,003,181	(2,000,000)

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Community College of Philadelphia Contribution	10
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	58,983,448	56,003,181	56,003,181	54,003,181	(2,000,000)
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		58,983,448	56,003,181	56,003,181	54,003,181	(2,000,000)
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					
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					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Hero Awards	12
Fund	**No.**		
General	01		

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	22,000	50,000	50,000	150,000	100,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,000	50,000	50,000	150,000	100,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Adopted Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Hero Awards	10
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards	22,000	50,000	50,000	150,000	100,000
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 Org. not Educational or Recreational					
Total		22,000	50,000	50,000	150,000	100,000
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					
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					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of the Director of Finance	35	Indemnities	13

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	(6,432,629)	61,246,000	86,246,000	61,246,000	(25,000,000)
02	Water		6,500,000	6,500,000	6,500,000	
09	Aviation	(32,850)	2,512,000	2,512,000	2,512,000	
17	Transportation			15,000,000	15,000,000	
	Total	(6,465,479)	70,258,000	110,258,000	85,258,000	(25,000,000)

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)
	Total Full Time					

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 Adopted Budget (6)	Increase or (Decrease) (7)
	Total					

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Indemnities	13
Fund	**No.**		
All			

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	(6,465,479)	70,258,000	110,258,000	85,258,000	(25,000,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		(6,465,479)	70,258,000	110,258,000	85,258,000	(25,000,000)

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Indemnities	13
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	(6,432,629)	61,246,000	86,246,000	61,246,000	(25,000,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		(6,432,629)	61,246,000	86,246,000	61,246,000	(25,000,000)

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Indemnities	13
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	(6,432,629)	61,246,000	86,246,000	61,246,000	(25,000,000)
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle					
564	Sidewalk Falls					
571	Auto - Motor Vehicle					
574	Water Main Breaks					
578	Pothole Damages					
579	Other Non-Automotive					
500	Multiple misc Fund Balance adjustments					
	Total	(6,432,629)	61,246,000	86,246,000	61,246,000	(25,000,000)
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Indemnities	13
Fund	**No.**		
Water	02		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes		6,500,000	6,500,000	6,500,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			6,500,000	6,500,000	6,500,000	

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Indemnities	13
Fund	**No.**		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities		6,500,000	6,500,000	6,500,000	
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total		6,500,000	6,500,000	6,500,000	
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Indemnities	13
Fund	**No.**		
Aviation	09		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	(32,850)	2,512,000	2,512,000	2,512,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	(32,850)	2,512,000	2,512,000	2,512,000	

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Indemnities	13
Fund	**No.**		
Aviation	09		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	(32,850)	2,512,000	2,512,000	2,512,000	
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	(32,850)	2,512,000	2,512,000	2,512,000	
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Indemnities	13
Fund	**No.**		
Transportation	17		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes			15,000,000	15,000,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				15,000,000	15,000,000	

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Indemnities	13
Fund	**No.**		
Transportation	17		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities			15,000,000	15,000,000	
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total			15,000,000	15,000,000	
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Witness and Juror Fees	14
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	179,100	180,094	180,094	260,094	80,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		179,100	180,094	180,094	260,094	80,000

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Witness and Juror Fees	14
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	95,199				
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					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	83,901	180,094	180,094	260,094	80,000
280	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	179,100	180,094	180,094	260,094	80,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Employee Disability - Reg 32 Payroll	20
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,475,123	7,200,000	12,200,000	12,200,000	
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		6,475,123	7,200,000	12,200,000	12,200,000	

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Employee Disability - Reg 32 Payroll	20
Fund	**No.**		
General	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)
		Regulation #32 Payroll						12,200,000	
Total Gross Requirements								12,200,000	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						12,200,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian		6,475,123		12,200,000			12,200,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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			6,475,123		12,200,000			12,200,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	School District Contribution	25
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	282,052,590	284,052,590	284,052,590	284,052,590	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		282,052,590	284,052,590	284,052,590	284,052,590	

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	School District Contribution	25
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Org. not Educational or Recreational	282,052,590	284,052,590	284,052,590	284,052,590	
	Total	282,052,590	284,052,590	284,052,590	284,052,590	
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Refunds	29
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	238,124	250,000	250,000	250,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		238,124	250,000	250,000	250,000	

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Refunds	29
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Org. not Educational or Recreational	238,124	250,000	250,000	250,000	
	Total	238,124	250,000	250,000	250,000	
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of the Director of Finance	35	Provision for Other Grants	16

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 Adopted Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue		1,000,000,042		1,000,000,292	1,000,000,292
10	Community Development		20,000,000		20,000,000	20,000,000
Total			1,020,000,042		1,020,000,292	1,020,000,292

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)
Total Full Time						

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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					
Finance	Employee Benefits - Uniform					
Total						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Provision for Other Grants	16
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
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		1,000,000,042		1,000,000,292	1,000,000,292
Total			1,000,000,042		1,000,000,292	1,000,000,292

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Provision for Other Grants	16
Fund	**No.**		
Grants Revenue	08		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Org. not Educational or Recreational					
561	Auto - Motor Vehicle					
564	Sidewalk Falls					
571	Auto - Motor Vehicle					
574	Water Main Breaks					
578	Pothole Damages					
579	Other Non-Automotive					
	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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances		1,000,000,042		1,000,000,292	1,000,000,292
	Total		1,000,000,042		1,000,000,292	1,000,000,292

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the Director of Finance	35	Provision for Other Grants	16
Fund	**No.**		
Community Development	10		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
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		20,000,000		20,000,000	20,000,000
Total			20,000,000		20,000,000	20,000,000

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Office of the Director of Finance	35	Provision for Other Grants	16
Fund	**No.**		
Community Development	10		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances		20,000,000		20,000,000	20,000,000
	Total		20,000,000		20,000,000	20,000,000

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

EMPLOYER'S SHARE OF FRINGE BENEFITS

Department: General

No.: 010

Code (1)	Object Classification (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	1,887,093	4,600,000	4,600,000	4,600,000	
187	WORKER'S COMPENSATION - DISABILITY COMP.	49,912,791	56,512,558	56,512,558	62,736,254	6,223,696
188	WORKER'S COMPENSATION - MEDICAL PMTS.	40,091,190	55,625,279	55,625,279	61,751,260	6,125,981
190	PENSION OBLIGATION BONDS	120,990,284	129,721,808	121,031,876	121,032,456	580
191	PENSION	746,663,288	603,457,000	596,749,410	611,590,350	14,840,940
191	PENSION - SALES TAX	90,015,546	98,468,153	98,468,153	102,009,527	3,541,374
198	PENSION - CITY MATCHING FUNDS	1,237,889	1,500,000	1,500,000	1,800,000	300,000
189	MEDICARE TAX	32,314,628	33,593,706	33,593,706	36,026,189	2,432,483
192	FICA	65,640,705	68,135,989	68,135,989	73,180,000	5,044,011
186	FLEX CASH PAYMENTS	1,139,318	1,700,000	1,700,000	1,800,000	100,000
193	HEALTH / MEDICAL	502,178,667	607,955,584	602,605,584	653,211,599	50,606,015
194	GROUP LIFE INSURANCE	6,525,108	9,000,000	9,000,000	9,000,000	
195	GROUP LEGAL SERVICES	4,671,891	6,500,000	6,500,000	6,500,000	
197	AUTO MECHANIC TOOL ALLOWANCE	159,750	350,000	350,000	350,000	
	TOTAL	1,663,428,148	1,677,120,077	1,656,372,555	1,745,587,635	89,215,080

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

EMPLOYER'S SHARE OF FRINGE BENEFITS

Department: Water

No.: 020

Code (1)	Object Classification (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	181,284	400,000	400,000	400,000	
187	WORKER'S COMPENSATION - DISABILITY COMP.	3,202,337	4,100,000	4,100,000	4,500,000	400,000
188	WORKER'S COMPENSATION - MEDICAL PMTS.	3,258,950	3,500,000	3,500,000	3,900,000	400,000
190	PENSION OBLIGATION BONDS	12,561,187	12,418,208	12,570,392	12,570,453	61
191	PENSION	60,819,644	59,532,840	61,253,010	62,776,350	1,523,340
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS		40,000	40,000	40,000	
189	MEDICARE TAX	2,699,664	2,917,215	2,917,215	3,048,490	131,275
192	FICA	11,531,694	12,219,242	12,219,242	12,769,108	549,866
186	FLEX CASH PAYMENTS	84,420	301,184	301,184	301,184	
193	HEALTH / MEDICAL	48,559,689	55,042,233	55,042,233	57,294,056	2,251,823
194	GROUP LIFE INSURANCE	111,996	225,000	225,000	225,000	
195	GROUP LEGAL SERVICES	533,988	650,000	650,000	650,000	
197	AUTO MECHANIC TOOL ALLOWANCE		80,000	80,000	80,000	
	TOTAL	143,544,853	151,425,922	153,298,276	158,554,641	5,256,365

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

EMPLOYER'S SHARE OF FRINGE BENEFITS

Department: Special Gasoline Tax

No.: 050

Code (1)	Object Classification (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE					
187	WORKER'S COMPENSATION - DISABILITY COMP.					
188	WORKER'S COMPENSATION - MEDICAL PMTS.					
190	PENSION OBLIGATION BONDS					
191	PENSION	500,000	500,000	500,000	500,000	
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS					
189	MEDICARE TAX					
192	FICA					
186	FLEX CASH PAYMENTS					
193	HEALTH / MEDICAL	500,000	500,000	500,000	500,000	
194	GROUP LIFE INSURANCE					
195	GROUP LEGAL SERVICES					
197	AUTO MECHANIC TOOL ALLOWANCE					
	TOTAL	1,000,000	1,000,000	1,000,000	1,000,000	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

EMPLOYER'S SHARE OF FRINGE BENEFITS

Department: Aviation — No. 090

Code (1)	Object Classification (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	67,800	300,000	300,000	300,000	
187	WORKER'S COMPENSATION - DISABILITY COMP.	829,492	1,500,000	1,500,000	1,650,000	150,000
188	WORKER'S COMPENSATION - MEDICAL PMTS.	451,320	700,000	700,000	750,000	50,000
190	PENSION OBLIGATION BONDS	4,959,141	4,489,426	4,961,196	4,961,220	24
191	PENSION	24,373,729	22,810,950	24,531,120	25,141,200	610,080
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS		15,000	15,000	15,000	
189	MEDICARE TAX	1,275,960	1,437,235	1,437,235	1,442,756	5,521
192	FICA	3,766,154	4,180,609	4,180,609	4,268,736	88,127
186	FLEX CASH PAYMENTS	52,875	97,088	97,088	110,000	12,912
193	HEALTH / MEDICAL	16,759,714	23,940,084	22,799,818	22,799,818	
194	GROUP LIFE INSURANCE	28,944	150,000	150,000	150,000	
195	GROUP LEGAL SERVICES		225,000	225,000	225,000	
197	AUTO MECHANIC TOOL ALLOWANCE		30,000	30,000	30,000	
	TOTAL	52,565,129	59,875,392	60,927,066	61,843,730	916,664

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

EMPLOYER'S SHARE OF FRINGE BENEFITS

Department: Community Development

No.: 100

Code (1)	Object Classification (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	5,802	10,640	10,640	8,587	(2,053)
187	WORKER'S COMPENSATION - DISABILITY COMP.	125,144	217,567	217,567	220,213	2,646
188	WORKER'S COMPENSATION - MEDICAL PMTS.					
190	PENSION OBLIGATION BONDS	417,528	717,245	717,245	749,093	31,848
191	PENSION	2,017,662	3,833,500	3,833,500	3,487,593	(345,907)
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS					
189	MEDICARE TAX	89,085	155,447	155,447	157,112	1,665
192	FICA	381,855	664,654	664,654	673,177	8,523
186	FLEX CASH PAYMENTS	13,602	12,460	12,460	20,125	7,665
193	HEALTH / MEDICAL	1,005,335	1,834,701	1,833,932	1,768,589	(65,343)
194	GROUP LIFE INSURANCE	396	1,312	1,312	1,490	178
195	GROUP LEGAL SERVICES	6,262	9,790	9,790	10,701	911
197	AUTO MECHANIC TOOL ALLOWANCE					
	TOTAL	4,062,671	7,457,316	7,456,547	7,096,680	(359,867)

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

EMPLOYER'S SHARE OF FRINGE BENEFITS

Department: Acute Care Hospital Assessment

No. 140

Code (1)	Object Classification (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE					
187	WORKER'S COMPENSATION - DISABILITY COMP.	16,923	16,923	16,923	16,923	
188	WORKER'S COMPENSATION - MEDICAL PMTS.					
190	PENSION OBLIGATION BONDS		12,472	12,472	12,472	
191	PENSION		29,625	29,625	29,625	
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS					
189	MEDICARE TAX	8,900	8,900	8,900	8,900	
192	FICA	37,785	37,785	37,785	37,785	
186	FLEX CASH PAYMENTS					
193	HEALTH / MEDICAL	219,563	178,136	178,136	178,191	55
194	GROUP LIFE INSURANCE	1,072	500	500	500	
195	GROUP LEGAL SERVICES	1,598	1,598	1,598	1,598	
197	AUTO MECHANIC TOOL ALLOWANCE					
	TOTAL	285,841	285,939	285,939	285,994	55

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

EMPLOYER'S SHARE OF FRINGE BENEFITS

Department: Transportation — No. 170

Code (1)	Object Classification (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	48,422	40,000	40,000	40,000	
187	WORKER'S COMPENSATION - DISABILITY COMP.	647,867	1,000,000	1,585,000	2,300,000	715,000
188	WORKER'S COMPENSATION - MEDICAL PMTS.		585,000			
190	PENSION OBLIGATION BONDS	3,759,816	3,500,000	3,758,943	3,758,961	18
191	PENSION	14,570,929	17,300,000	18,772,290	19,239,150	466,860
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS		15,000	15,000	15,000	
189	MEDICARE TAX	225,667	800,000	800,000	985,623	185,623
192	FICA	964,919	3,500,000	3,500,000	4,214,377	714,377
186	FLEX CASH PAYMENTS	26,274	40,000	40,000	75,000	35,000
193	HEALTH / MEDICAL	4,721,453	17,470,921	15,470,921	18,019,728	2,548,807
194	GROUP LIFE INSURANCE	11,805	100,000	100,000	100,000	
195	GROUP LEGAL SERVICES	36,426	150,000	150,000	150,000	
197	AUTO MECHANIC TOOL ALLOWANCE					
	TOTAL	25,013,578	44,500,921	44,232,154	48,897,839	4,665,685

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

EMPLOYER'S SHARE OF FRINGE BENEFITS

Department Summary

No. All Funds

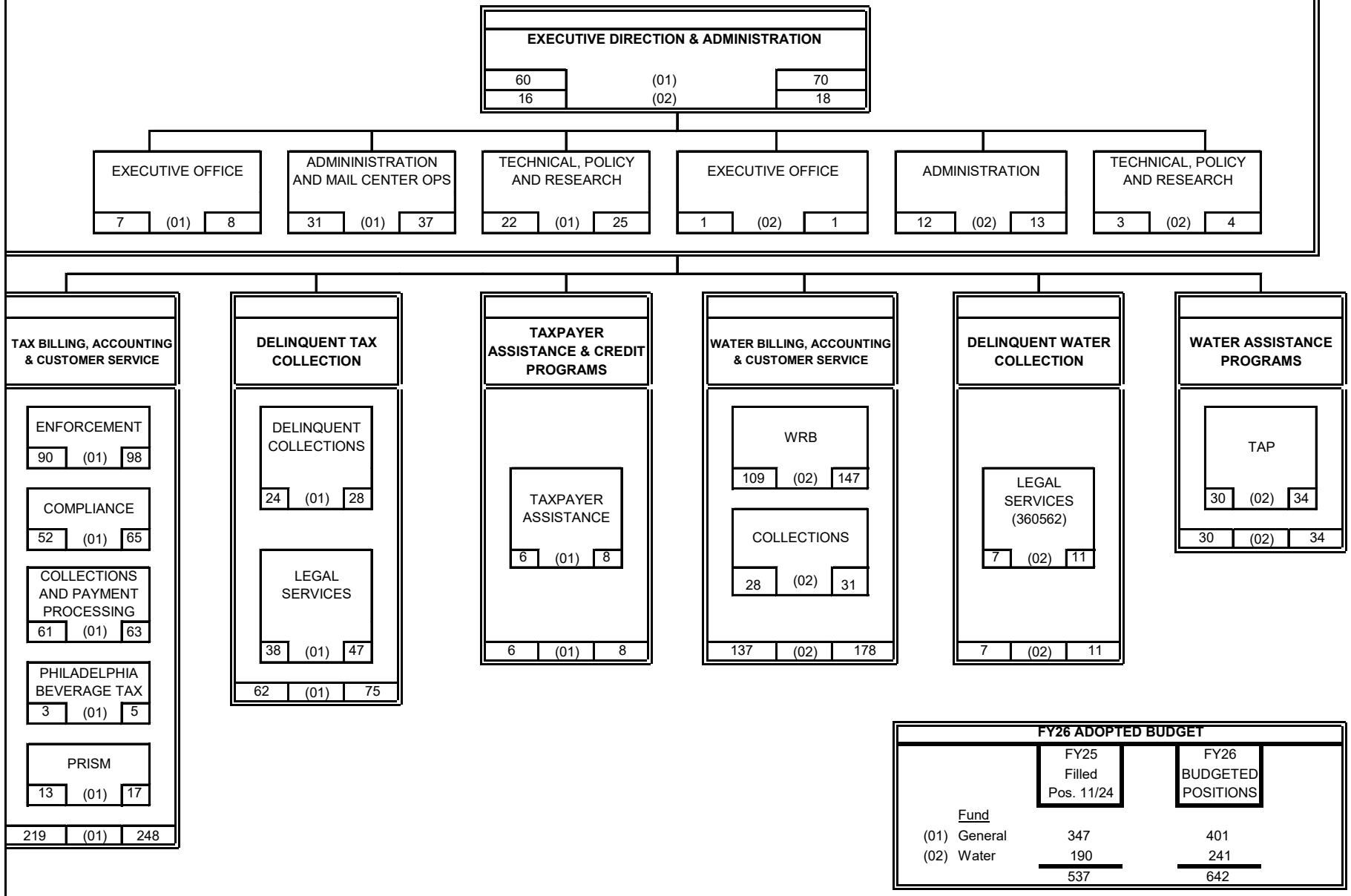
Code (1)	Object Classification (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	2,190,401	5,350,640	5,350,640	5,348,587	(2,053)
187	WORKER'S COMPENSATION - DISABILITY COMP.	54,734,554	63,347,048	63,932,048	71,423,390	7,491,342
188	WORKER'S COMPENSATION - MEDICAL PMTS.	43,801,460	60,410,279	59,825,279	66,401,260	6,575,981
190	PENSION OBLIGATION BONDS	142,687,956	150,859,159	143,052,124	143,084,655	32,531
191	PENSION	848,945,252	707,463,915	705,668,955	722,764,268	17,095,313
191	PENSION - SALES TAX	90,015,546	98,468,153	98,468,153	102,009,527	3,541,374
198	PENSION - CITY MATCHING FUNDS	1,237,889	1,570,000	1,570,000	1,870,000	300,000
189	MEDICARE TAX	36,613,904	38,912,503	38,912,503	41,669,070	2,756,567
0192	FICA	82,323,112	88,738,279	88,738,279	95,143,183	6,404,904
186	FLEX CASH PAYMENTS	1,316,489	2,150,732	2,150,732	2,306,309	155,577
193	HEALTH / MEDICAL	573,944,421	706,921,659	698,430,624	753,771,981	55,341,357
194	GROUP LIFE INSURANCE	6,679,321	9,476,812	9,476,812	9,476,990	178
195	GROUP LEGAL SERVICES	5,250,165	7,536,388	7,536,388	7,537,299	911
197	AUTO MECHANIC TOOL ALLOWANCE	159,750	460,000	460,000	460,000	
	TOTAL	1,889,900,220	1,941,665,567	1,923,572,537	2,023,266,519	99,693,982

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Revenue | No.: 36



FY26 ADOPTED BUDGET

Fund	FY25 Filled Pos. 11/24	FY26 BUDGETED POSITIONS
(01) General	347	401
(02) Water	190	241
	537	642

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Revenue — No.: 36

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	20,884,903	23,701,664	24,878,328	23,679,845	(1,198,483)
		b)	Employee Benefits					
		200	Purchase of Services	3,885,769	5,946,686	5,946,686	5,064,649	(882,037)
		300	Materials and Supplies	462,391	874,045	870,177	874,045	3,868
		400	Equipment	482,000	1,475,000	1,478,868	1,195,000	(283,868)
		500	Contributions, etc.	20,802				
		800	Payments to Other Funds					
			Total	25,735,865	31,997,395	33,174,059	30,813,539	(2,360,520)
02	Water	100	Employee Compensation					
		a)	Personal Services	10,154,820	10,792,000	11,837,258	13,488,370	1,651,112
		b)	Employee Benefits					
		200	Purchase of Services	3,868,277	5,155,000	5,155,000	4,555,000	(600,000)
		300	Materials and Supplies	1,345,651	1,853,000	1,853,000	1,535,000	(318,000)
		400	Equipment	454,880	591,000	591,000	366,000	(225,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	15,823,628	18,391,000	19,436,258	19,944,370	508,112
08	Grants	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	17,270,000	19,650,000	19,650,000	22,650,000	3,000,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	17,270,000	19,650,000	19,650,000	22,650,000	3,000,000
14	Acute Care Hospital	100	Employee Compensation					
		a)	Personal Services	30,000	30,000	30,000	30,000	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	5,000	5,000	5,000	5,000	
		400	Equipment		10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	35,000	45,000	45,000	45,000	
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	31,069,723	34,523,664	36,745,586	37,198,215	452,629
		b)	Employee Benefits					
		200	Purchase of Services	25,024,046	30,751,686	30,751,686	32,269,649	1,517,963
		300	Materials and Supplies	1,813,042	2,732,045	2,728,177	2,414,045	(314,132)
		400	Equipment	936,880	2,076,000	2,079,868	1,571,000	(508,868)
		500	Contributions, etc.	20,802				
		800	Payments to Other Funds					
			Total	58,864,493	70,083,395	72,305,317	73,452,909	1,147,592

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Revenue	36

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Multistate Tax Commission Audit Program		42,963				42,963
Purchase of mail sorter for FY25			(280,000)			(280,000)
Settlement Agreement Lump Sum Payout (FY25 only)	(1,000,000)					(1,000,000)
Implementation & Enforcement Outreach; one-time		(925,000)				(925,000)
DC33 Award Salary	205,527					205,527
DC 33 & 47 Bonuses; one-time only	(404,010)					(404,010)
Total General Fund	**(1,198,483)**	**(882,037)**	**(280,000)**			**(2,360,520)**
Water Fund						
Increase in wages	1,651,112					1,651,112
Postage cost reduction due to e-billing		(600,000)				(600,000)
Envelope cost reduction due to e-billing			(318,000)			(318,000)
Reduced renovations allocation			(225,000)			(225,000)
Total Water Fund	**1,651,112**	**(600,000)**	**(543,000)**			**508,112**
Grants Revenue Fund						
Increase for the collection of delinquent taxes, fees and fines		3,000,000				3,000,000
Total Grants Revenue Fund		**3,000,000**				**3,000,000**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Revenue	36

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		342,851		297,925			490,000		192,075
2	Full Time	527	29,585,345	620	33,838,810	537	642	35,216,215	22	1,377,405
3	Bonus, Gross Adj.		7,641		1,404,010					(1,404,010)
4	PT, Temp/Seas, Bd , SCG		496,796		201,625			265,000		63,375
5	Overtime		633,226		995,988			1,220,000		224,012
6	Holiday Overtime									
7	Shift/Stress		6		7,228			7,000		(228)
8	H&L, IOD, LT-Sick		3,858							
9										
	Total	527	31,069,723	620	36,745,586	537	642	37,198,215	22	452,629
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		277,868		205,000			355,000		150,000
2	Full Time	341	19,789,556	399	22,649,318	347	401	22,514,845	2	(134,473)
3	Bonus, Gross Adj.		2,293		1,404,010					(1,404,010)
4	PT, Temp/Seas, Bd, SCG		446,311		150,000			190,000		40,000
5	Overtime		366,163		470,000			620,000		150,000
6	Holiday Overtime									
7	Shift/Stress		2							
8	H&L, IOD, LT-Sick		2,710							
9										
	Total	341	20,884,903	399	24,878,328	347	401	23,679,845	2	(1,198,483)
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Administration	10

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	6,954,129	10,784,654	9,778,493	9,779,585	1,092
02	Water	6,103,012	7,185,000	7,226,235	6,457,700	(768,535)
Total		13,057,141	17,969,654	17,004,728	16,237,285	(767,443)

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	57	69	60	70	1
02	Water	17	18	16	18	
Total Full Time		74	87	76	88	1

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	2,184,048	2,526,135	2,543,395	2,574,556	31,161
Finance	Employee Benefits - Uniform					
Total		2,184,048	2,526,135	2,543,395	2,574,556	31,161

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Administration	10
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,693,483	6,295,848	5,295,848	5,362,779	66,931
b)	Employee Benefits					
200	Purchase of Services	1,535,399	2,431,761	2,550,078	2,639,761	89,683
300	Materials and Supplies	257,445	607,045	482,567	607,045	124,478
400	Equipment	447,000	1,450,000	1,450,000	1,170,000	(280,000)
500	Contributions, Indemnities and Taxes	20,802				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,954,129	10,784,654	9,778,493	9,779,585	1,092

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	57	69	60	70	1
105	Full Time - Uniform					
	Total	57	69	60	70	1

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Admin.	10
Fund	**No.**		
General	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)
		Executive Office							
1	A620	Chief of Staff	135,000	1			1	135,000	1
2	D402	Deputy Rev. Commissioner	147,349	2	3	3	3	442,047	
3	F392	First Dep. Rev. Commissioner	159,628	1	1	1	1	159,628	
4	2B18	Revenue Collection Rep	45,540 - 49,745	1	2	2	2	100,740	
5	D325	Revenue Commissioner	188,228	1	1	1	1	188,228	
		Total Executive Office		**6**	**7**	**7**	**8**	**1,025,643**	**1**
		Administrative Service							
6	2L03	Management Trainee	42,540 - 54,692	1					
7	2L11	Administrative Assistant - Con.	46,914 - 60,310	1	1	1	1	64,189	
8	2L09	Administrative Services Sup	46,914 - 60,310	1	1	1	1	57,192	
9	2L01	Administrative Technician	40,333 - 51,866	3	2	3	3	189,326	1
10	2L04	Admin/Technical Trainee	44,467 - 53,361	1	3	1	1	53,361	(2)
11	2C06	Budget Officer 2	75,843 - 97,514	1	1	1	1	97,514	
12	2N05	Administrative Services Director 3	96,664 - 124,279	1		1	1	115,336	1
13	1A04	Clerk 3	44,352 - 48,394	1	2		2	88,704	
14	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	51,535	
15	2F69	Contract Coordinator	69,518 - 89,360		1		1	89,360	
16	1D41	Data Services Support Clerk	40,504 - 44,023	2	1	2	1	44,023	
17	1B27	Departmental Payroll Sup	47,922 - 52,519	1	1	1	1	52,519	
18	2E08	Depart Procurement Specialist	50,483 - 64,910	1	1	1	1	60,239	
19	2H12	Departmental Human Resources Manager 2	75,843 - 97,514	1		1	1	96,145	1
20	A620	Dir of Admin& CPO	75,843 - 97,514		1				(1)
21	A620	Dir Special Proj & CI	100,167	1	1	1	1	100,167	
22	2A33	Fiscal Officer	86,775 - 111,577		1		1	103,536	
23	2H91	HR Professional 1	44,412 - 62,964			1			
24	2H91	HR Professional 2	59,778 - 76,854	2	3	2	3	219,480	
25	2H77	Occupational Safety Admin 1	66,588 - 85,594		1		1	85,594	
26	1A03	Office Clerk 2	37,526 - 40,572	1		1			
27	7M07	Office Machinery Equipment Operator	43,029 - 46,893	1					
28	1A37	Service Representative	40,504 - 44,023	1					
29	A620	Project Coordinator	65,000		1				(1)
30	A620	Project Manager	91,067	1	1	1	1	91,067	
31	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,023	
32	2H58	Sr Departmental HR Associate	66,588 - 85,594	1	2	1	2	172,324	
33	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	41,709	
34	1F08	Stores Supervisor	46,734 - 51,124			1	1	46,734	1
35	2H33	Training & Development Mgr	75,843 - 97,514	1	1	1	1	84,846	
		Total Administrative Services		**27**	**29**	**25**	**29**	**2,048,923**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Admin.	10
Fund	**No.**		
General	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)
		Technical Policy & Research							
36	A620	Assist. Dir. of Tax Policy	80,000	1	1	1	1	80,000	
37	2B04	Collection Representative Sup	46,914 - 60,310	1	1	1	1	60,310	
38	A620	Community & Project Outreach Coord.	78,500		1		1	78,500	
39	A620	Community and Outreach Mgr	82,600		1	1	1	82,600	
40	A620	Data & Research Mgr	88,795	1	1	1	1	88,795	
41	A620	Data Analyst	77,437 - 82,600	5	5	5	7	560,664	2
42	A620	Data Intelligence Analyst	71,758	2	2	2			(2)
43	A441	Digital Content Manager	67,112	1	1	1	1	67,112	
44	D554	Dir of Data & Research	129,062	1	1	1	1	129,062	
45	A620	Dir of Policy & Planning	116,206		1		1	116,206	
46	2J04	Public Information Officer	61,335 - 78,851		1	1	1	78,851	
47	2J02	Public Relations Specialist 1	55,848 - 71,804	1	1	1	1	59,836	
48	2B34	Revenue Examiner 4	81,315 - 104,543		1		1	92,920	
49	A620	Revenue Policy Analyst	75,000 - 77,437	1	1	1	1	77,437	
50	1A37	Service Representative	40504 - 44023	1		1			
51	A620	Sr Revenue Policy Analyst	92,523	1	1	1	1	92,523	
52	2B40	Tax & Revenue Conferee	69,120 - 88,861	3	3	3	3	105,373	
53	2B41	Tax & Revenue Conferee Sup	86,775 - 111,577		1		1	86,775	
54	A620	Writer/Editor	67,112		1	1	1	67,112	
		Total Technical, Policy & Research		**19**	**25**	**22**	**25**	**1,924,076**	
		Mail Center Operations							
55	1D41	Data Service Support Clerk	40,504 - 44,023		1	1	1	40,504	
56	1F20	Mail Processing Center Sup.	48,990 - 53,761		1		1	53,761	
57	7M07	Office Machinery Equipment Operator 1	43,029 - 46,893	2		2	2	93,786	2
58	7A03	Semiskilled Laborer	40,504 - 44,023	3	5	3	3	130,908	(2)
59	7M08	Office Machinery Equipment Operator 2	46,734 - 51,124		1		1	51,124	
		Total Mail Center Operations		**5**	**8**	**6**	**8**	**370,083**	
		Program Total		**57**	**69**	**60**	**70**	**5,368,725**	**1**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Administration	10
Fund	**No.**		
General	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		Full-Time Civilian		57	69	60	70	5,368,725	1
2		Regular Overtime						90,000	
3		Lump Sum						130,000	
4		Temporary & Seasonal						190,000	
Total Gross Requirements				57	69	60	70	5,778,725	1
		Plus: Earned Increment						34,733	
		Plus: Longevity						26,659	
		Less: (Vacancy Allowance)						(477,338)	
		Total Budget						5,362,779	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		216,300		130,000			130,000		
2	Full Time - Civilian	57	4,047,742	69	4,925,848	60	70	4,952,779	26,931	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(3,077)							
5	PT, Temp/Seas, Bd, SCG		395,500		150,000			190,000	40,000	
6	Overtime - Civilian		36,720		90,000			90,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		2							
10	H&L, IOD, LT-Sick		296							
11										
12										
	Total	57	4,693,483	69	5,295,848	60	70	5,362,779	66,931	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Administration	10
Fund	**No.**		
General	10		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	1,623	4,000	4,000	4,000	
209	Telephone & Communication	9,191	18,000	18,000	18,000	
210	Postal Services	817,279	1,289,721	1,289,721	1,289,721	
211	Transportation	13,547	10,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	67,453	20,000	20,000	20,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	1,397	3,000	3,000	3,000	
250	Professional Services	191,083	625,392	655,392	833,392	178,000
251	Professional Svcs. - Information Technology	39,655	30,000	30,000	30,000	
252	Accounting & Auditing Services					
253	Legal Services	87,188		87,188		(87,188)
254	Mental Health & Intellectual Disability Services					
255	Dues	25,905	25,000	26,129	25,000	(1,129)
256	Seminar & Training Sessions	65,895	70,000	70,000	70,000	
257	Architectural & Engineering Services					
258	Court Reporters	1,115				
259	Arbitration Fees					
260	Repair & Maintenance Charges	137,743	235,148	235,148	235,148	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	50,807	64,000	64,000	64,000	
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			6,998		(6,998)
285	Rents - Other	6,898	35,000	28,002	35,000	6,998
286	Rental of Parking Spaces	18,120				
290	Payments for Care of Individuals					
295	Imprest Advances	500				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,500	1,500	1,500	
Total		1,535,399	2,431,761	2,550,078	2,639,761	89,683

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.
Revenue	36	Policy, Analysis, Executive Direction & Administration	10
Fund	No.		
General	10		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	11,448	5,000	6,066	5,000	(1,066)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,907	1,000	8,383	1,000	(7,383)
309	Cordage & Fibers					
310	Electrical & Communication	57		193		(193)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	32				
313	Food			1,495		(1,495)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			23		(23)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	5,105		4,617		(4,617)
320	Office Materials & Supplies	213,551	580,702	445,447	580,702	135,255
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	14,662	8,143	7,810	8,143	333
325	Printing	6,666	7,000	3,000	7,000	4,000
326	Recreational & Educational	4,017	5,200	5,533	5,200	(333)
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	257,445	607,045	482,567	607,045	124,478
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen			114		(114)
410	Electrical, Lighting & Communications	45,836		1,808		(1,808)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	358,632	390,000	390,000	110,000	(280,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	27,295	30,000	30,000	30,000	
428	Vehicles					
430	Furniture & Furnishings	15,237	1,030,000	1,028,078	1,030,000	1,922
499	Other Equipment (not otherwise classified)					
	Total	447,000	1,450,000	1,450,000	1,170,000	(280,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Administration	10
Fund	**No.**		
General	10		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Org. not Educational or Recreational					
581	Civil Rights - Attorney Fees	8,100				
588	Civil Rights - Attorney Fees	5,400				
589	Other Misc Claims	7,302				
	Total	20,802				
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Admin.	10
Fund	**No.**		
General	10		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	319,040	655,392	772,580	863,392	90,812
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO/Sterling	36,217	23,000	23,000	23,000	Criminal Background Screening
250	Acumen		20,000	20,000	20,000	Database Support and Training
250	Constant Contact Inc.	7,165	7,500	7,500	7,500	Marketing & Outreach Services
250	Drugscan	252	240	240	240	Background Checks
250	Fund for Philadelphia Inc.		7,000	7,000	7,000	Fiduciary Agent
250	GDLoft, LLC	88,000		88,000	88,000	Advertising Campaign
250	Globo Solutions	5,000	5,000	5,000	5,000	Language Access Program
250	Instant Web LLC		14,700	14,700	14,700	Disaster Recovery Services
250	Jones Lang LaSalle America		20,000	20,000	20,000	General Maintenance & Repairs
250	Powerling Inc.	15,000	15,000	15,000	15,000	Language Access Program
250	Superior Moving & Storage	13,138	25,000	25,000	25,000	Office Reconfigurations
250	Team Clean Inc.	6,353	15,000	15,000	15,000	Cleaning Services
250	U S Facilities Inc.	19,957				Triplex Maintenance - Entry Lock
250	U S Facilities Inc.			184,784	200,000	Concourse Renovations
250	Wayne Moving & Storage Co			38,500	50,000	Concourse Renovations
250	Various Vendors		39,000	21,000	39,000	Misc. Professional Services
250	People Share				120,000	Outreach Program
250	Various Vendors		49,952	29,952		Property Assessment Relief
250	TBD '25 & '26		30,000	10,000	30,000	Expanded Outreach - Language
250	TBD '25 & '26		20,000	20,000	20,000	Racial Equity
250	TBD '25 & '26				49,952	Property Assessment Relief
250	TBD '25 & '26		34,000	34,000	34,000	Workforce Development
250	TBD '25 & '26		300,000	76,716	50,000	Concourse renovations
	Total Class 250	**191,083**	**625,392**	**655,392**	**833,392**	
251	Cellco Partnership	2,269				Public Safety MDS Services
251	Online Consulting	33,941				Professional IT Services
251	Miscellaneous Vendors	3,445	30,000	30,000	30,000	Miscellaneous IT Services
	Total Class 251	**39,655**	**30,000**	**30,000**	**30,000**	
253	Fund Balance Adjustment	87,188				FY24 Accounts Payable Adjustment
253	Miscellaneous Vendors			87,188		Legal Services
	Total Class 253	**87,188**		**87,188**		
258	Pitney Bowes Incorporated	1,115				Mail Equipment Rental
	Total Class 258	**1,115**				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Admin	10
Fund	**No.**		
General	10		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Five Thousand Forms/Give Me Five LLC	189,366	145,000	145,000	145,000	Delinquent Real Estate/Cert. Mailing
210	Pitney Bowes Bank Inc. (Reserve Account)	618,663	1,078,221	1,078,221	1,078,221	Mail Center Postage
210	Unites States Postal Service	62,080	66,500	66,500	66,500	PO Boxes
210	Fund Balance Adjustment	(52,829)				FY 2024 Accounts Payable adjust.
	Total Class 210	**817,279**	**1,289,721**	**1,289,721**	**1,289,721**	
216	CDW LL	18,123	1,006	1,006	5,000	Micro software
216	Insight	45,132				
216	Pitney Bowes		13,149	13,149	15,000	Mailroom Equipment
216	Miscellaneous Vendors	4,198	5,845	5,845		Miscellaneous Software
	Total Class 216	**67,453**	**20,000**	**20,000**	**20,000**	
256	Kimberly Ferguson/Excel Consulting	30,000	34,000	34,000	34,000	Organizational Training
256	Kimberly Ferguson/Excel Consulting	32,000	32,000	32,000	32,000	Organizational Development Training
256	Miscellaneous Vendors	3,895	4,000	4,000	4,000	Training
	Total Class 256	**65,895**	**70,000**	**70,000**	**70,000**	
260	Bell & Howell	28,214	70,000	70,000	70,000	Mail Center Equipment
260	Devine Brothers Inc.	1,930				Mail Center Equipment
260	DMT Solutions/Blue Crest	46,791	93,148	93,148	93,148	Mail Center Equipment
260	Innovative Printing Systems	4,819				Maintenance & Repair
260	Opex	1,023	8,500	8,500	8,500	Mail Center Equipment
260	Pitney Bowes	14,130	8,150	8,150	8,150	Mail Center Equipment
260	Xerox	32,102	34,000	34,000	34,000	Maintenance & Repair - Copiers
260	Miscellaneous Vendors	300	21,350	21,350	21,350	Miscellaneous Equipment
260	Fund Balance Adjustment	8,434				FY 2024 Accounts Payable adjust.
	Total Class 260	**137,743**	**235,148**	**235,148**	**235,148**	
266	QLess	28,392				Computer Maintenance & Repair
266	Xerox	13,435	30,000	30,000	30,000	Computer Maintenance & Repair
266	Opex	8,980	30,000	30,000	30,000	Computer Maintenance & Repair
266	Miscellaneous Vendors		4,000	4,000	4,000	Computer Maintenance & Repair
	Total Class 266	**50,807**	**64,000**	**64,000**	**64,000**	
320	Allied Envelope Co.	167,709	533,000	397,745	533,000	Various Envelopes
320	Pitney Bowes Bank Inc.	6,882	12,000	12,000	12,000	Miscellaneous Equipment Supplies
320	Staples	32,052	20,000	20,000	20,000	Miscellaneous Office Supplies
320	WB Mason	6,129	8,000	8,000	8,000	Miscellaneous Office Supplies
320	Various Vendors	780	7,702	7,702	7,702	Miscellaneous Office Supplies
	Total Class 320	**213,551**	**580,702**	**445,447**	**580,702**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Admin	10
Fund	**No.**		
General	10		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
420	BlueCrest/DMT Solution Global Corp	303,179				Office Equipment
420	Pitney Bowes	55,453				Mail Center Equipment
420	Various Vendors		390,000	390,000	110,000	Office Equipment
	Total Class 420	**358,632**	**390,000**	**390,000**	**110,000**	
430	PhilaCor	11,882				Office Furniture
430	TransAmerican Office Furniture	3,355	1,000,000	1,000,000	1,000,000	Office Furniture-Concourse Renovations Office
430	TransAmerican Office Furniture			10,000	10,000	Office Furniture
430	Various Vendors		30,000	18,078	20,000	Office Furniture
	Total Class 430	**15,237**	**1,030,000**	**1,028,078**	**1,030,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Administration	10
Fund	No.		
Water	02		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,098,345	1,069,000	1,110,235	1,156,000	45,765
b)	Employee Benefits					
200	Purchase of Services	3,391,557	4,353,000	4,353,000	3,856,700	(496,300)
300	Materials and Supplies	1,267,728	1,735,000	1,735,000	1,417,000	(318,000)
400	Equipment	345,382	28,000	28,000	28,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,103,012	7,185,000	7,226,235	6,457,700	(768,535)

Summary of Positions

Code	Category	Actual Positions 6/24/24	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	17	18	16	18	
105	Full Time - Uniform					
	Total	17	18	16	18	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Admin.	10
Fund	**No.**		
Water	02		

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)
		Executive Office							
1	D402	Deputy Revenue Commissioner	147,137	1	1	1	1	147,137	
3	2F22	Research & Information Analyst II	67,823 - 87,182	1					
		Total Executive Office		**2**	**1**	**1**	**1**	**147,137**	
		Administrative Services							
4	2L04	Administrative Technical Trainee	44,412 - 57,098		1				(1)
5	1A04	Clerk 3	44,352 - 48,394	1	2	1	2	101,047	
6	1B25	Departmental Payroll Clerk	41,709 - 45,392	1		1			
7	1F20	Mail Center Supervisor	48,990 - 53,761	1		1			
8	1F22	Mail Operations Manager	62,408 - 80,236	1	1	1	1	80,236	
9	7M07	Office Machinery Equipment Operator 1	43,029 - 46,893	4	6	4	6	251,952	
10	7A03	Semi-skilled Laborer	40,504 - 44,023	2	1	2	1	45,960	
11	2H58	Senior Departmental Human Resources	69,518 - 89,360	1	1	1	1	73,665	
12	1F06	Stores Worker	41,709 - 45,392		1		1	43,544	
13	2L31	Administrative Specialist 1-Non-Confidential	48,978 - 62,964			1			
14	2L17	Administrative Specialist 2-Non-Confidential	62,408 - 80,236	1			1	70,153	1
		Total Administrative Services		**12**	**13**	**12**	**13**	**666,555**	
		Technical, Policy & Research							
15	A620	Data & Research Manager	94,858	1	1		1	94,858	
16	R551	Director of Intelligence	102,312		1	1	1	102,312	
17	2B18	Revenue Collection Representative	45,540 - 49,745	2	2	2	2	94,326	
		Total Technical, Policy & Research		**3**	**4**	**3**	**4**	**291,496**	
		Program Total		**17**	**18**	**16**	**18**	**1,105,189**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Administration	10
Fund	**No.**		
Water	02		

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		Full Time - Civilian		17	18	16	18	1,105,189	
2		Overtime						41,000	
3		Lump Sum						10,000	
Total Gross Requirements				17	18	16	18	1,156,189	
		Plus: Earned Increment						7,267	
		Plus: Longevity						10,746	
		Less: (Vacancy Allowance)						(18,202)	
		Total Budget						1,156,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				10,325			10,000	(325)	
2	Full Time - Civilian	17	1,091,194	18	1,058,610	16	18	1,105,000	46,390	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		518							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,524		41,300			41,000	(300)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		1,109							
11										
12										
Total		17	1,098,345	18	1,110,235	16	18	1,156,000	45,765	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Administration	10
Fund	**No.**		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	79	4,000	4,000	4,000	
209	Telephone & Communication					
210	Postal Services	3,166,971	3,924,000	3,924,000	3,424,000	(500,000)
211	Transportation	8,679		1,222		(1,222)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			11,850		(11,850)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	6,354	40,000	40,000	43,700	3,700
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	2,575	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	206,056	363,008	349,936	363,008	13,072
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	819	11,992	11,992	11,992	
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	24	7,000	7,000	7,000	
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	3,391,557	4,353,000	4,353,000	3,856,700	(496,300)

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.
Revenue	36	Policy, Analysis, Executive Direction & Administration	10
Fund	No.		
Water	02		

Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Adopted 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					
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	233				
320	Office Materials & Supplies	1,263,478	1,713,000	1,713,000	1,395,000	(318,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		10,000	10,000	10,000	
325	Printing		12,000	12,000	12,000	
326	Recreational & Educational	4,017				
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	1,267,728	1,735,000	1,735,000	1,417,000	(318,000)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	26,269				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	319,113	17,000	17,000	18,000	1,000
423	Plumbing, AC & Space Heating		1,000	1,000		(1,000)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	345,382	28,000	28,000	28,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Admin.	10
Fund	No.		
Water	02		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,354	40,000	40,000	43,700	3,700
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Instant Web LLC		14,700	14,700	14,700	Disaster Recovery Services
250	Jones Lang LaSalle		5,000	5,000	5,000	Triplex OM&S
250	Team Clean	6,354		14,000	14,000	Professional Cleaning Services
250	Various Vendors		20,300	6,300	10,000	Dues, Conferences & Trainings
	Total Class 250	**6,354**	**40,000**	**40,000**	**43,700**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Admin	10
Fund	**No.**		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Pitney Bowes Bank, Inc. (Reserved Account)	3,228,602	3,918,600	3,918,600	3,418,600	Mail Center Postage Meters
210	USPS	5,100	5,400	5,400	5,400	PO Boxes
210	Fund Balance Adjustment	(66,731)				FY 2024 Accounts Payable adjust.
	Total Class 210	**3,166,971**	**3,924,000**	**3,924,000**	**3,424,000**	
260	Bell & Howell LLC	65,833	125,000	111,928	125,000	Repair and Maintenance
260	BlueCrest/DMT Solutions	109,179	163,008	163,008	163,008	Repair and Maintenance
260	Pitney Bowes Inc.	29,114	75,000	75,000	75,000	Repair and Maintenance
260	Various Vendors	1,930				Repair and Maintenance
	Total Class 260	**206,056**	**363,008**	**349,936**	**363,008**	
320	Allied Envelope Co	1,255,049	1,675,000	1,675,000	1,322,000	Various Envelopes
320	Piteny Bowes	6,882	25,000	25,000	60,000	Mail Center Equipment Supplies
320	Staples	1,250	5,000	5,000	5,000	Office Materials & Supplies
320	Various Vendors	297	8,000	8,000	8,000	Office Materials & Supplies
	Total Class 320	**1,263,478**	**1,713,000**	**1,713,000**	**1,395,000**	
420	Pitney Bowes	15,394				
420	BlueCrest/DMT Solutions	303,179				Mail Center Equipment
420	Various Vendors	540	17,000	17,000	18,000	Office Equipment
	Total Class 420	**319,113**	**17,000**	**17,000**	**18,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	13,451,310	14,165,286	16,141,833	14,724,683	(1,417,150)
14	Acute Care Hospital Tax	35,000	45,000	45,000	45,000	
Total		13,486,310	14,210,286	16,186,833	14,769,683	(1,417,150)

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	216	247	219	248	1
Total Full Time		216	247	219	248	1

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	46,361,934	51,864,000	51,558,000	54,333,000	2,775,000
14	Acute Care Hospital Tax	190,323,642	250,000,000	250,000,000	250,000,000	
Total		236,685,576	301,864,000	301,558,000	304,333,000	2,775,000

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	4,946,614	5,282,903	5,503,470	5,428,013	(75,457)
Finance	Employee Benefits - Uniform					
		4,946,614	5,282,903	5,503,470	5,428,013	(75,457)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,022,068	12,835,361	14,758,352	13,351,795	(1,406,557)
b)	Employee Benefits					
200	Purchase of Services	1,217,961	1,074,925	1,128,481	1,117,888	(10,593)
300	Materials and Supplies	176,281	230,000	226,542	230,000	3,458
400	Equipment	35,000	25,000	28,458	25,000	(3,458)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,451,310	14,165,286	16,141,833	14,724,683	(1,417,150)

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	216	247	219	248	1
105	Full Time - Uniform					
	Total	216	247	219	248	1

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	6,026,660	5,127,000	4,821,000	4,840,000	19,000
Federal	4,338	7,000	7,000	7,000	
State					
Other Governments	40,330,936	46,730,000	46,730,000	49,486,000	2,756,000
Other Funds of the City					
Total	46,361,934	51,864,000	51,558,000	54,333,000	2,775,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	**No.**		
General	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)
		Enforcement							
1	2L32	Administrative Specialist 2	62,408 - 80,236	1		1			
2	2B10	Asst. Revenue Collection Mgr.	57,291 - 73,637	2	3	3	3	208,637	
3	2B02	Collection Customer Rep	44,352 - 48,394	31	35	28	28	1,318,670	(7)
4	2B04	Collection Rep. Supervisor	48,978 - 62964	14	12	10	11	629,676	(1)
5	A620	Data Analyst	77,437		1		1	77,437	
6	1D41	Data Services Support Clerk	40,504 - 44,023	5	6	5	6	257,100	
7	2B11	Revenue Collection Manager	69,518 - 89,360	6	6	7	6	516,305	
8	2B20	Revenue Collection Officer 1	90,593 - 116,486	1					
9	2B21	Revenue Collection Officer 2	105,416 - 135,526		1	1	1	112,940	
10	2B18	Revenue Collection Rep.	45,540 - 49,745	11	11	13	12	692,225	1
11	1A37	Service Representative	40,504 - 44,023	18	23	21	30	854,103	7
12	6E25	Revenue Investigator Supervisor	48,978 - 62,964	1		1			
13	2B28	Tax Assessor	46,734 - 51,124	2					
		Total Enforcement		**92**	**98**	**90**	**98**	**4,667,093**	
		Compliance							
14	2A06	Accountant	53,448 - 68,721	1	1	1	1	64,907	
15	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
16	2B02	Collection Customer Rep	44,352 - 48,394	1	6	2	2	92,746	(4)
17	2B04	Collection Rep. Supervisor	48,978 - 62,964	1	1	1	1	62,964	
18	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
19	A620	Dir of Tax Compliance	133,751	1	1	1	1	133,751	
20	1A03	Office Clerk 2	37,526 - 49,572	1	1	1	1	40,572	
21	2B11	Revenue Collection Manager	69,518 - 89,360	2	2	2	2	178,720	
22	2B31	Revenue Examiner 1	45,769 - 61,429		1		1	58,840	
23	2B32	Revenue Examiner 2	58,316 - 74,980	12	12	12	15	917,614	3
24	2B33	Revenue Examiner 3	73,965 - 95,091	4	5	4	5	369,793	
25	2B34	Revenue Examiner 4	84,893 - 109,143	1	1	1	1	109,143	
26	2A05	Revenue Examiner Trainee	42,669 - 54,854		2		1	54,854	(1)
27	6E25	Revenue Investigation Sup	48,978 - 62,964	2	3	2	3	125,928	
28	6E23	Revenue Investigator	45,540 - 49,745	4	5	3	5	149,235	
29	2A19	Senior Accountant	60,882 - 78,279	1	1	1	1	78,279	
30	A620	Sr Tax Analyst - Enforce.	83,520	1	1	1	1	83,520	
31	1A37	Service Representative	40,504 - 44,023	3	1	3	4	121,512	3
32	2B28	Tax Assessor	46,734 - 51,124	11	14	11	14	562,364	
33	2B29	Tax Assessor Supervisor	50,848 - 65,369	3	4	4	4	246,964	
		Total Compliance		**51**	**64**	**52**	**65**	**3,544,123**	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	**No.**		
General	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 11/26/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Collections							
34	2A06	Accountant	53,448-68,721	3	7	9	9	568,829	2
35	2A05	Accountant Trainee	44,546 - 57,268	7	8	3	3	171,804	(5)
36	2A07	Accounting Supervisor	69,518 - 89,360	4	3	4	3	332,620	
37	2A08	Accounting Transactions Sup	70,848 - 91,083	1	1				(1)
38	2B10	Asst. Revenue Collection Mgr.	54,876 - 70,534	1	1	1	1	73,637	
39	2B02	Collection Customer Rep	44,352 - 48,394	7	8	7	6	336,084	(2)
40	2B04	Collection Rep. Supervisor	48,978 - 62,964	3	3	3	3	181,895	
41	1D41	Data Services Support Clerk	40,504 - 44,023	5	5	5	5	216,620	
42	A620	Dir. Accounting & Special Projects	130,000	1	1	1	1	130,000	
43	1B81	Payment Processing Clerk	40,504 - 44,023	2		3			
44	1B83	Payment Processing Clerk Sup	47,922 - 52,219	1	1	1	1	52,519	
45	2A21	Revenue Accounting Manager	84,893 - 109,143	1	1	1	2	169,966	1
46	2B11	Revenue Collection Manager	69,518 - 89,360	1	1	1	1	89,360	
47	2B18	Revenue Collection Rep	45,540 - 49,745		2		2	91,080	
48	2A19	Senior Accountant	60,882 - 78,279	3	1	2	2	147,870	1
49	1A37	Service Representative	40,504 - 44,023	4	1	4	5	162,016	4
50	2B32	Revenue Examiner 2				1			
		Total Collections		**44**	**44**	**46**	**44**	**2,724,300**	
		Philly Beverage							
51	6E23	Revenue Investigator	45,540 - 49,745	2	4	2	4	99,490	
52	6E25	Revenue Investigation Sup	48,978 - 62,964		1	1	1	62,964	
		Total Philly Beverage		**2**	**5**	**3**	**5**	**162,454**	
		PRISM							
53	2L32	Administrative Specialist 2	62,408 - 80,236		1		1	74,980	
54	S484	Assistant Project Manager	85,000	1	1	1	1	85,000	
55	2B10	Assist Revenue Collection Mgr.	57,291 - 73,637	1	1				(1)
56	A620	Business Analyst - Tax System	70,000 - 75,000			3	4	282,136	4
57	2B02	Collection Customer Rep	44,352 - 48,394		1				(1)
58	2B04	Collection Rep. Supervisor	46,914 - 60,310		1		1	49,080	
59	A620	Data Analyst	77,437		2				(2)
60	A620	Director of Collections	123,900		1		1	123,900	
61	A620	PRISM Director	147,349	1	1	1	1	147,349	
62	A620	Project Manager	116,104	1	1	1	1	116,104	
63	2B11	Revenue Collection Manager	69,518-89,360	2	2	2	2	168,798	
64	A620	Security Administrator	70,000				2	140,000	2
65	A620	Systems Training Coordinator	65,000	1	1	1	1	65,000	
66	A621	Systems Training Manager	73,080	1	1	1	1	73,080	
67	2B28	Tax Assessor	46,734 - 51,124	1	1	1			(1)
68	2B29	Tax Assessor Supervisor	48,705 - 62,614	1	1				(1)
69	2B51	Tax Analyst 2	58,316 - 74,980	1		1			
70	2B55	Tax Collection Coordinator	70,848 - 91,083	1	1	1	1	84,520	
		Total PRISM		**12**	**17**	**13**	**17**	**1,409,947**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	**No.**		
General	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 11/26/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Payment Processing							
71	1A22	Clerical Supervisor 2	51,195 - 65,825		1		1	51,124	
72	2B02	Collection Customer Rep	66,588 - 85,594	2	2	1	1	48,394	(1)
73	1D41	Data Services Support Clerk	40,504 - 44,023	4	4	4	4	174,931	
74	1A03	Office Clerk 2	40,504 - 44,023	1	1	1	1	37,526	
75	1B81	Payment Processing Clerk	54,876 - 70,534	7	8	7	8	301,147	
76	1B83	Payment Processing Clerk Sup	47,922 - 52,219	1	1	1	1	52,519	
77	1B82	Sr Payment Processing Clerk	43,029 - 46,893		2		2	83,786	
78	1A37	Service Representative	40,504 - 44,023			1	1	40,504	1
		Total Payment Processing		**15**	**19**	**15**	**19**	**789,931**	
		Program Total		**216**	**247**	**219**	**248**	**13,297,848**	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	**No.**		
General	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		Full Time - Civilian		216	247	219	248	13,297,848	1
2		Overtime						480,000	
3		Lump Sum						100,000	
Total Gross Requirements				216	247	219	248	13,877,848	1
		Plus: Earned Increment						99,494	
		Plus: Longevity						140,847	
		Less: (Vacancy Allowance)						(766,394)	
		Total Budget						13,351,795	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		25,455		75,000			100,000	25,000	
2	Full Time - Civilian	216	11,639,092	247	12,949,342	219	248	12,771,795	(177,547)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,498		1,404,010				(1,404,010)	
5	PT, Temp/Seas, Bd, SCG		50,811							
6	Overtime - Civilian		300,886		330,000			480,000	150,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		2,326							
11										
12										
Total		216	12,022,068	247	14,758,352	219	248	13,351,795	(1,406,557)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	10,404	6,000	6,000	6,000	
210	Postal Services					
211	Transportation	8,949	8,000	8,000	8,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	781		51,050		(51,050)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	244,625	525,279	525,279	568,242	42,963
251	Professional Svcs. - Information Technology	893,064	480,000	480,000	480,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,000	1,000	1,000	
256	Seminar & Training Sessions	4,752	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,473	11,646	11,646	11,646	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	17,677	10,000	12,506	10,000	(2,506)
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	24,236	30,000	30,000	30,000	
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		1,217,961	1,074,925	1,128,481	1,117,888	(10,593)

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.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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	22				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	17,152	14,000	15,376	14,000	(1,376)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	155,290	216,000	211,104	216,000	4,896
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)	3,817		62		(62)
	Total	176,281	230,000	226,542	230,000	3,458
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen			1,108		(1,108)
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			2,350		(2,350)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	35,000	25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	35,000	25,000	28,458	25,000	(3,458)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,137,689	1,005,279	1,005,279	1,048,242	42,963
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Scotlandyard Security Services	112,906	113,000	113,000	113,000	Professional Security Services
250	TransUnion Risk & Alternative Data	18,688	30,000	30,000	30,000	Information Database Services
250	Multistate Tax Commission	54,069	117,245	117,245	160,208	Multistate Tax Commission
250	Wayne Moving & Storage	58,962				Professional Moving Services
250	TBD '25 & '26		265,034	265,034	265,034	PRISM Property Assess. Project
	Total Class 250	**244,625**	**525,279**	**525,279**	**568,242**	
251	Cellco Partnership	1,064				
251	Fairfax Imaging Inc.	30,000	50,000	50,000	50,000	MPPIS Maintenance & Support
251	Fast Enterprises, LLC	862,000	430,000	430,000	430,000	PRISM - Maintenance & Support
	Total Class 251	**893,064**	**480,000**	**480,000**	**480,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Forerunner			49,439		Call Center Phone
216	SHI International	781		1,611		Articulate 360
	Total Class 216	**781**		**51,050**		
325	Give Me Five	31,206	27,000	27,000	27,000	Real Estate Printing Service
325	Philacor	650				Printing Materials
325	Vanguard Direct	81,600	140,000	135,104	140,000	Real Estate Printing Service
325	Vanguard Direct	30,300	45,000	45,000	45,000	Refuse Printing Services
325	Vanguard Direct	11,534	4,000	4,000	4,000	Miscellaneous Printing Services
	Total Class 325	**155,290**	**216,000**	**211,104**	**216,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	**No.**		
Acute Care Hospital Tax	14		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	30,000	30,000	30,000	30,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	5,000	5,000	5,000	5,000	
400	Equipment		10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,000	45,000	45,000	45,000	

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	190,323,642	250,000,000	250,000,000	250,000,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	190,323,642	250,000,000	250,000,000	250,000,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Tax Billing, Accounting & Customer Service	11
Fund	**No.**		
Acute Care Hospital Tax	14		

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 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Expenditure Transfer from the General Fund						30,000	
Total Gross Requirements								30,000	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						30,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian		30,000		30,000			30,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
11										
12										
Total			30,000		30,000			30,000		

71-53J (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.
REVENUE	36	Tax Billing, Accounting & Customer Service	11
Fund	No.		
Acute Care Hospital Tax	14		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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	5,000	5,000	5,000	5,000	
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					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	5,000	5,000	5,000	5,000	
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		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		10,000	10,000	10,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Revenue	36	Delinquent Tax Collections	12

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	4,940,467	5,498,724	5,580,524	5,665,247	84,723
08	Grants	14,170,000	16,550,000	16,550,000	19,550,000	3,000,000
Total		19,110,467	22,048,724	22,130,524	25,215,247	3,084,723

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	62	75	62	75	
Total Full Time		62	75	62	75	

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 Adopted Budget (6)	Increase or (Decrease) (7)
08	Grants	14,052,768	16,550,000	16,550,000	19,550,000	3,000,000
Total		14,052,768	16,550,000	16,550,000	19,550,000	3,000,000

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	1,587,670	1,686,283	1,794,094	1,792,330	(1,764)
Finance	Employee Benefits - Uniform					
Total		1,587,670	1,686,283	1,794,094	1,792,330	(1,764)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Revenue	36	Delinquent Tax Collections	12
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,794,393	4,007,724	4,261,397	4,382,247	120,850
b)	Employee Benefits					
200	Purchase of Services	1,117,409	1,455,000	1,283,127	1,247,000	(36,127)
300	Materials and Supplies	28,665	36,000	35,590	36,000	410
400	Equipment			410		(410)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,940,467	5,498,724	5,580,524	5,665,247	84,723

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	62	75	62	75	
105	Full Time - Uniform					
	Total	62	75	62	75	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Delinquent Tax Collections	12
Fund	**No.**		
General	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 11/26/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Delinquent Collections							
1	2L10	Administrative Assistant	48,978 - 62,964	1	1	1	1	62,964	
2	2L32	Administrative Specialist 2 (Non-Confidential)	62,408 - 80,236	1	1	1	1	80,236	
3	2B02	Collection Customer Representative	44,352 - 48,394	4	5	4	1	48,394	(4)
4	2B04	Collection Representative Supervisor	48,978 - 62,964	1	1		1	62,964	
5	1D41	Data Service Support Clerk	40,504 - 44,023	2	4	3	4	172,573	
6	E695	Executive Asst/Director of Collections	121,973	1	1	1	1	121,973	
7	R551	Research Analyst	79,000	2	1	1	1	79,000	
8	2B20	Revenue Collections Officer 1	90,593 - 116,486	1	1	1	1	116,486	
9	2B18	Revenue Collection Representative	45,540 - 49,745	1	1	1	4	198,980	3
10	2B32	Revenue Examiner 2	60,882 - 78,279	1	2	1	1	78,279	(1)
11	1A37	Service Representative	40,504 - 44,023	4	5	3	5	209,558	
12	2B50	Tax Analyst 1	47,783 - 61,429			2			
13	2B51	Tax Analyst 2	60,882 - 78,279	2	3	3	4	309,817	1
14	2B49	Tax Analyst Trainee	43,330 - 55,709	2	1		1	53,361	
15	2B55	Tax Collections Coordinator	73,965 - 95,091	1	1	1	1	95,091	
16	2B10	Assistant Revenue Collection Manager	57,291 - 73,637			1	1	69,547	1
		Total Delinquent Collections		**24**	**28**	**24**	**28**	**1,759,223**	
		Legal Services							
17	2L10	Administrative Assistant (Non-Confidential)	48,978 - 62,964	2	2	2	2	125,928	
18	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	80,236	
19	2L01	Administrative Technician	42,108 - 54,148	3	3	3	3	162,444	
21	1A04	Clerk 3	44,352 - 48,394	1	2	1	2	96,788	
22	2B02	Collection Customer Representative	44,352 - 48,394	1	3	1	2	96,788	(1)
23	2B04	Collection Representative Supervisor	48,978 - 62,964		1		1	60,310	
24	1D41	Data Service Support Clerk	40,504 - 44,023	3	4	3	4	176,092	
25	2A01	Financial Technician	43330, 55,709		1		1	41,504	
26	1F20	Mail Center Supervisor	48,990 - 53,761		1				(1)
27	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	40,572	
28	2B18	Revenue Collection Representative	45,540 - 49,745	3	4	3	3	149,235	(1)
29	2B20	Revenue Collections Officer 1	90,593 - 116,486	1	1	1	1	116,486	
30	7A03	Semi-Skilled Laborer	40,504 - 44,023	2	1	2	1	44,023	
31	1A37	Service Representative	40,504 - 44,023	1		1	2	81,008	2
32	2B50	Tax Analyst 1	47,783 - 61,429	1	2	1	2	61,429	
33	2B51	Tax Analyst 2	60,882 - 78,279	12	12	12	12	874,113	
34	2B49	Tax Analyst Trainee	43,330 - 55,709	3	4	3	5	278,545	1
35	2B55	Tax Collections Coordinator	73,965 - 95,091	3	4	3	4	274,702	
		Total Legal Services		**38**	**47**	**38**	**47**	**2,760,203**	
		Program Total		**62**	**75**	**62**	**75**	**4,519,426**	

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Delinquent Tax Collections	12
Fund	**No.**		
General	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		Full Time - Civilian		62	75	62	75	4,519,426	
2		Overtime						40,000	
3		Lump Sum						125,000	
Total Gross Requirements				62	75	62	75	4,684,426	
		Plus: Earned Increment						17,567	
		Plus: Longevity						46,992	
		Less: (Vacancy Allowance)						(366,738)	
		Total Budget						4,382,247	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		36,113					125,000	125,000	
2	Full Time - Civilian	62	3,735,693	75	4,221,397	62	75	4,217,247	(4,150)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,872							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		20,627		40,000			40,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		88							
11										
12										
	Total	62	3,794,393	75	4,261,397	62	75	4,382,247	120,850	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Delinquent Tax Collections	12
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	121,570	110,000	110,000	110,000	
211	Transportation	254	2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges	275				
216	Commercial off the Shelf Software Licenses	838				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	954,153	1,341,500	1,131,349	1,133,500	2,151
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	26,752		36,155		(36,155)
254	Mental Health & Intellectual Disability Services					
255	Dues	689				
256	Seminar & Training Sessions	10,400		399		(399)
257	Architectural & Engineering Services					
258	Court Reporters	793		499		(499)
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,300	2,525	1,300	(1,225)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,589				
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	96	200	200	200	
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	1,117,409	1,455,000	1,283,127	1,247,000	(36,127)

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.
Revenue	36	Delinquent Tax Collections	12
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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		2,000	2,000	2,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	21,727	34,000	33,590	34,000	410
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	6,938				
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	28,665	36,000	35,590	36,000	410
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			410		(410)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total			410		(410)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Revenue	36	Delinquent Tax Collections	12
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	954,946	1,341,500	1,131,848	1,133,500	1,652
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AAL Acquest Corp.	440,000	440,000	440,000	440,000	Tax Information Cert. (Sheriff Sales)
250	Acumen Group Inc.	94,511	60,000	60,000	60,000	Law Document Management
250	B&R Professional Services	2,500	1,500	1,500	1,500	Subpoena & Complaint Services
250	GSB&B LLC	50,000	50,000	50,000	50,000	Sequestrators
250	it's Done! Courier LLC		100,000	100,000	100,000	Writ Services
250	Lawton Associates, Inc.		100,000	100,000	100,000	Writ Services
250	PA Constable		10,000	10,000	10,000	Phila. Municipal Court Services
250	Philadelphia Writ Services Inc	100,000	100,000	100,000	100,000	Writ Services
250	TransUnion Risk & Alternative Data Solutions, Inc.	118,662	18,000	18,000	18,000	Public Access Database
250	Vista Real Estate Solutions	133,122				Outside Appraisers
250	Various Vendors & Employee Reimbursements	2,410	12,500	12,500	12,500	Petty Cash & Reimbursements
250	Various Courts, Sheriff's Offices, Municipalities	3,222	17,310	17,310	17,310	Complaint & Judgement Fees
250	Various Vendors	9,725	10,000	10,000	10,000	Misc. Professional Services
250	TBD '25 & '26		422,190	212,039	214,190	Outside Appraisers
	Total Class 250	**954,153**	**1,341,500**	**1,131,349**	**1,133,500**	
253	Hecker Fink LLP	18,267		30,000		Law services
253	Pennsylvania State Constable	5,985		5,000		Property owners code violations
253	Salzmann Hughes	2,500		1,155		Law services
	Total Class 253	**26,752**		**36,155**		
258	Depositions Solutions LLC	613		499		Court Transcripts
258	Dipiero Court Reporting	131				Court Reporters
258	Various Vendors	50				Court Reporters
	Total Class 258	**794**		**499**		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Revenue	36	Delinquent Tax Collections	12
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Pitney Bowes Bank Inc (Reserved Account)	121,570	110,000	110,000	110,000	Postage
	Total Class 210	**121,570**	**110,000**	**110,000**	**110,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Revenue	36	Delinquent Tax Collections	12
Fund	**No.**		
Grants	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	14,170,000	16,550,000	16,550,000	19,550,000	3,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,170,000	16,550,000	16,550,000	19,550,000	3,000,000

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State		150,000	150,000	150,000	
Other Governments	14,052,768	16,400,000	16,400,000	19,400,000	3,000,000
Other Funds of the City					
Total	14,052,768	16,550,000	16,550,000	19,550,000	3,000,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Revenue	36	Delinquent Tax Collections	12
Fund	No.		
Grants	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Delinquent Tax Collection Program		G36L05	360533
	State	Award Period	Type of Grant		
X	*Other Govt.*	7/1/2025 - 6/30/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Commissions for the collection of delinquent taxes, fees and fines.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	14,170,000	16,400,000	16,400,000	19,400,000	3,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,170,000	16,400,000	16,400,000	19,400,000	3,000,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	14,052,768	16,400,000	16,400,000	19,400,000	3,000,000
400	Local (Non-Governmental)					
	Total	14,052,768	16,400,000	16,400,000	19,400,000	3,000,000

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Revenue	36	Delinquent Tax Collections	12
Fund	**No.**		
Grants	08		

	Funding Sources	Grant Title		Grant Number	Index Code
	Federal	Delinquent Tax Collection Program		G36216	360534
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Collect sales tax refunds due the City of Philadelphia from the Commonwealth.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		150,000	150,000	150,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		150,000	150,000	150,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		150,000	150,000	150,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		150,000	150,000	150,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Revenue	36	Tax Assistance & Credit Programs	13

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	389,959	1,548,731	1,673,209	644,024	(1,029,185)
Total		389,959	1,548,731	1,673,209	644,024	(1,029,185)

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	6	8	6	8	
Total Full Time		6	8	6	8	

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	155,987	203,036	234,911	243,535	8,625
Finance	Employee Benefits - Uniform					
Total		155,987	203,036	234,911	243,535	8,625

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Revenue	36	Tax Assistance & Credit Programs	13
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	374,959	562,731	562,731	583,024	20,293
b)	Employee Benefits					
200	Purchase of Services	15,000	985,000	985,000	60,000	(925,000)
300	Materials and Supplies		1,000	125,478	1,000	(124,478)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	389,959	1,548,731	1,673,209	644,024	(1,029,185)

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	6	8	6	8	
105	Full Time - Uniform					
	Total	6	8	6	8	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Tax Assistance & Credit Programs	13
Fund	**No.**		
General	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 11/26/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Taxpayer Assistance							
1	2B11	Revenue Collections Manager	69,518 - 89,360	1	1	1	1	80,463	
2	2B02	Collection Customer Representative	44,352 - 48,394	3	4	3	4	236,186	
3	2B04	Collection Representative Supervisor	48,978 - 62,964	1	1	1	1	63,989	
4	2B40	Tax and Revenue Conferee	72,161 - 92,771	1	1	1	1	93,596	
5	A620	Dir. of Comms - Outreach & Tax Assistance	110,000		1		1	110,000	
		Total Taxpayer Assistance		**6**	**8**	**6**	**8**	**584,234**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Tax Assistance & Credit Programs	13
Fund	**No.**		
General	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		Full Time Civilian		6	8	6	8	584,234	
2		Overtime - Civilian						10,000	
Total Gross Requirements				6	8	6	8	594,234	
		Plus: Earned Increment						890	
		Plus: Longevity						5,150	
		Less: (Vacancy Allowance)						(17,250)	
		Total Budget						583,024	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	6	367,029	8	552,731	6	8	573,024	20,293	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,930		10,000			10,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	6	374,959	8	562,731	6	8	583,024	20,293	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Tax Assistance & Credit Programs	13
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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		225,070	225,070		(225,070)
250	Professional Services	15,000	759,930	759,930	60,000	(699,930)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	15,000	985,000	985,000	60,000	(925,000)

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.
Revenue	36	Tax Assistance & Credit Programs	13
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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		1,000	1,000	1,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			124,478		(124,478)
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		1,000	125,478	1,000	(124,478)
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Revenue	36	Tax Assistance & Credit Programs	13
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,000	759,930	758,930	60,000	(698,930)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Vanguard Direct Inc	15,000	93,130	92,130	15,000	Homestead Program
250	TBD '25 & '26		45,000	45,000	45,000	Expanded Outreach
250	FAST Enterprises		176,800	176,800		Outreach Program
250	People Share		220,000	220,000		Outreach Program
250	GDLoft, LLC		225,000	225,000		Outreach Program
	Total Class 250	**15,000**	**759,930**	**758,930**	**60,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Revenue	36	Tax Assistance & Credit Programs	13
Fund	**No.**		
General	10		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Intersection Media LLC		70,000	70,000		Outreach Program
240	MEGA Philadelphia		29,600	29,600		Outreach Program
240	Radio One		28,240	28,240		Outreach Program
240	WURD-AM		37,000	37,000		Outreach Program
240	iHeart Radio		60,230	60,230		Outreach Program
	Total Class 240		**225,070**	**225,070**		
325	Vanguard Direct			127,478		Outreach Program
	Total Class 325			**127,478**		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Revenue	36	Water Billing, Accounting & Customer Service	14

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 Adopted Budget (6)	Increase or (Decrease) (7)
02	Water	7,672,869	8,961,000	9,810,069	11,134,770	1,324,701
	Total	7,672,869	8,961,000	9,810,069	11,134,770	1,324,701

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)
02	Water	131	158	137	178	20
	Total Full Time	131	158	137	178	20

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 Adopted Budget (6)	Increase or (Decrease) (7)
02	Water	782,736,224	894,978,283	894,978,283	887,320,090	(7,658,193)
	Total	782,736,224	894,978,283	894,978,283	887,320,090	(7,658,193)

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	2,878,735	3,083,375	3,444,572	4,030,050	585,477
Finance	Employee Benefits - Uniform					
	Total	2,878,735	3,083,375	3,444,572	4,030,050	585,477

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Revenue	36	Water Billing, Accounting & Customer Service	14
Fund	No.		
Water	02		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,137,828	7,778,000	8,627,069	10,180,470	1,553,401
b)	Employee Benefits					
200	Purchase of Services	347,620	502,000	502,000	498,300	(3,700)
300	Materials and Supplies	77,923	118,000	118,000	118,000	
400	Equipment	109,498	563,000	563,000	338,000	(225,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,672,869	8,961,000	9,810,069	11,134,770	1,324,701

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	131	158	137	178	20
105	Full Time - Uniform					
Total		131	158	137	178	20

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	782,736,224	894,978,283	894,978,283	887,320,090	(7,658,193)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	782,736,224	894,978,283	894,978,283	887,320,090	(7,658,193)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Water Billing, Accounting & Customer Service	14
Fund	**No.**		
Water	02		

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)
		Water Revenue Bureau							
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	47,321	
2	2A06	Accountant	53,448 - 68,721	6	9	8	12	781,774	3
3	2A05	Accountant/Revenue Examiner Trainee	44,546 - 57,268	4	3	4	3	164,562	
4	2A07	Accounting Supervisor	69,518 - 89,360	4	4	4	4	327,206	
5	2A08	Accounting Transactions Supervisor	73,965 - 89,360	4	4	4	4	379,816	
6	2L10	Administrative Assistant-Non-Confidential	48,978 - 62,964	1		1	1	57,933	1
7	2B32	Revenue Examiner 2	60,882 - 78,279	1	1				(1)
8	2B10	Assistant Revenue Collection Manager	57,291 - 73,637		1		1	68,314	
9	1A04	Clerk 3	44,352 - 48,394	7	12	9	12	580,126	
10	1A22	Clerical Supervisor 2	46,734 - 51,124	2	2	2	2	102,248	
11	2B02	Collection Customer Representative	44,352 - 48,394	30	27	31	36	1,758,412	9
12	2B04	Collection Representative Supervisor	48,978 - 62,964	9	9	10	10	516,000	1
13	1D41	Data Services Support Clerk	40,504 - 44,023	9	10	9	10	462,960	
14	A620	Senior Policy Analyst	86,111		1		1	86,111	
15	2A01	Financial Technician	43,330 - 55,709	1	2	1	2	98,897	
16	2A21	Revenue Accounting Manager	84,893 - 109,143		1		1	106,594	
17	2B11	Revenue Collection Manager	69,518 - 89,360	3	3	3	3	267,695	
18	2B18	Revenue Collection Representative	45,540 - 49,745	4	5	2	6	309,041	1
19	2B21	Revenue Collections Officer 2	105,416 - 135,526	1	1	1	1	135,331	
20	6E26	Revenue Investigation Manager	54,785 - 70,439	1	1	1	1	70,337	
21	6E25	Revenue Investigation Supervisor	48,978 - 62,964	3	3	3	3	167,526	
22	6E23	Revenue Investigator	45,540 - 49,745	4	6	4	7	360,900	1
23	1A37	Service Representative	40,504 - 44,023	11	21	10	21	963,774	
24	A620	Assistant to the Director of Finance	86,234			1			
25	A620	Project Director	155,000				1	155,000	1
26	A620	Project Manager	95,000				1	95,000	1
27	A620	Change Management Lead	80,000				1	80,000	1
28	A620	Systems Training Manager	80,000				1	80,000	1
29	D210	Assistant City Solicitor	95,000				1	95,000	1
		Total Water Revenue Bureau		**106**	**127**	**109**	**147**	**8,317,878**	**20**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Water Billing, Accounting & Customer Service	14
Fund	**No.**		
Water	02		

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)
		Payment Processing							
30	2B10	Assistant Revenue Collection Manager	57,291 - 73,637	1	1	1	1	70,534	
31	1A22	Clerical Supervisor 2	46,734 - 51,124	2	1	1	1	53,297	
32	2B02	Collection Customer Representative	44,352 - 48,394	3	4	3	4	193,576	
33	2B04	Collection Representative Supervisor	48,978 - 62,964	1	1	1	1	62,964	
34	1D41	Data Services Support Clerk	40,504 - 44,023	3	6	3	6	264,000	
35	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	2	81,144	
36	7M07	Office Equipment Operator	43,029 - 46,893		1		1	44,858	
37	1B81	Payment Processing Clerk	40,504 - 44,023	7	12	12	12	504,828	
38	1B83	Payment Processing Clerk Supervisor	47,922 - 52,519	1	1	1	1	54,751	
39	1B82	Senior Payment Processing Clerk	43,029 - 46,893	2	2	2	2	93,773	
40	1A37	Service Representative	40,504 - 44,023	2		1			
41	6E25	Revenue Investigation Supervisor	48,978 - 62,964	1		1			
		Total Payment Processing		**25**	**31**	**28**	**31**	**1,423,725**	
		Program Total		**131**	**158**	**137**	**178**	**9,741,602**	**20**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Water Billing, Accounting & Customer Service	14
Fund	**No.**		
Water	02		

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		Full Time Civilian		131	158	137	178	9,741,602	20
2		Overtime						491,000	
3		Lump Sum						125,000	
4		Temporary & Seasonal						75,000	
5		Shift Differential						7,000	
Total Gross Requirements				131	158	137	178	10,439,602	20
		Plus: Earned Increment						80,787	
		Plus: Longevity						1,588	
		Less: (Vacancy Allowance)						(341,507)	
		Total Budget						10,180,470	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		64,983		82,600			125,000	42,400	
2	Full Time - Civilian	131	6,773,495	158	8,104,876	137	178	9,482,470	1,377,594	20
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,830							
5	PT, Temp/Seas, Bd, SCG		50,485		51,625			75,000	23,375	
6	Overtime - Civilian		243,995		380,740			491,000	110,260	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1		7,228			7,000	(228)	
10	H&L, IOD, LT-Sick		39							
11										
12										
Total		131	7,137,828	158	8,627,069	137	178	10,180,470	1,553,401	20

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Water Billing, Accounting & Customer Service	14
Fund	No.		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,939	5,000	5,000	5,000	
210	Postal Services					
211	Transportation	1,137	4,000	4,000	4,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	7,722				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	107,859	248,000	337,924	244,300	(93,624)
251	Professional Svcs. - Information Technology	972				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	63,000	36,000	36,000	36,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	134,631	202,000	106,190	202,000	95,810
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	17,594	6,000	10,232	6,000	(4,232)
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	10,450				
285	Rents - Other	316	1,000	2,654	1,000	(1,654)
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	347,620	502,000	502,000	498,300	(3,700)

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.
Revenue	36	Water Billing, Accounting & Customer Service	14
Fund	**No.**		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	1,524	1,000	1,000	1,000	
305	Building & Construction	20,548		4,410		(4,410)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,409		2,355		(2,355)
309	Cordage & Fibers					
310	Electrical & Communication			15		(15)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			1,495		(1,495)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	538		3,587		(3,587)
320	Office Materials & Supplies	40,263	105,000	92,358	105,000	12,642
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	635	10,000	10,000	10,000	
325	Printing	12,004		780		(780)
326	Recreational & Educational		2,000	2,000	2,000	
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)	1,002				
	Total	77,923	118,000	118,000	118,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	34,577	10,000	10,000	10,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating		3,000	3,000	3,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	10,019	100,000	100,000	100,000	
428	Vehicles					
430	Furniture & Furnishings	64,902	450,000	450,000	225,000	(225,000)
499	Other Equipment (not otherwise classified)					
	Total	109,498	563,000	563,000	338,000	(225,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Revenue	36	Water Billing, Accounting & Customer Svc	14
Fund	**No.**		
Water	02		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	108,831	248,000	337,924	244,300	(93,624)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Braille Works	1,753				Braille and Large Print Svc.
250	Jones Lang LaSalle America		15,000		15,000	Triplex OM&S
250	Levlane Advertising		10,000		10,000	Branding & Customer Svc. Improve.
250	Pacer Service Center	21,656	6,000	6,000	6,000	Court Records
250	Scotlandyard Security			62,533		Security Services
250	Superior Moving & Storage	15,541	22,500	37,359	22,500	Moving Services
250	T-Base Communications	64,000	32,000	34,000	32,000	Braille and Large Print Services
250	Team Clean			6,353		Commercial cleaning & janitorial services
250	TransUnion	1,172	4,000	4,000	4,000	Information Database Services
250	U S Facilities			133,907		Facilities management and support services
250	Misc. Vendors	3,737	108,500	53,772	104,800	Misc. Professional Services
250	TBD		50,000		50,000	WRB Customer Service Training
	Total Class 250	**107,859**	**248,000**	**337,924**	**244,300**	
251	Various Vendors	972				Miscellaneous IT Prof. Services
	Total Class 251	**972**				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Revenue	36	Water Billing, Accounting & Customer Svc	14
Fund	**No.**		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
256	Kimberly Ferguson	63,000				Workforce and Organizational development training
256	TBD '25 & 26		36,000	36,000	36,000	Seminars and training
	Total Class 256	**63,000**	**36,000**	**36,000**	**36,000**	
260	Associated Specialty	25,448				Repair & Maintenance (Reno.)
260	Innovative Printing Systems			5,511		Repair & Maintenance
260	Paik Incorporated			10,832		Repair & Maintenance (Reno.)
260	Palman Electric Inc	96,971				Repair & Maintenance (Reno.)
260	Philadelphia Protection Bureau			2,971		Repair & Maintenance
260	Smith Construction			23,327		Repair & Maintenance (Reno.)
260	Xerox Corp	12,212		9,207		Repair & Maintenance (Copiers)
260	TBD '25 & '26		202,000	54,342	202,000	Repair & Maintenance
	Total Class 260	**134,631**	**202,000**	**106,190**	**202,000**	
320	Staples	34,827	60,000	47,358	60,000	Paper & Office Supplies
320	W. B. Mason	5,436	25,000	25,000	25,000	5-Gallon Water Bottles
320	Various Vendors		20,000	20,000	20,000	Miscellaneous Supplies
	Total Class 320	**40,263**	**105,000**	**92,358**	**105,000**	
427	Various Vendors	10,019	100,000	100,000	100,000	Computer Equipment
	Total Class 427	**10,019**	**100,000**	**100,000**	**100,000**	
430	Transamerican Office Furniture Inc.	24,949	450,000	450,000	225,000	Office Furniture
430	Various Vendors	39,953				Office Furniture
	Total Class 430	**64,902**	**450,000**	**450,000**	**225,000**	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Revenue	36	Delinquent Water Collections	15

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 Adopted Budget (6)	Increase or (Decrease) (7)
02	Water	560,528	846,000	887,857	812,500	(75,357)
08	Grants	3,100,000	3,100,000	3,100,000	3,100,000	
	Total	3,660,528	3,946,000	3,987,857	3,912,500	(75,357)

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)
02	Water	8	11	7	11	
	Total Full Time	8	11	7	11	

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 Adopted Budget (6)	Increase or (Decrease) (7)
08	Grants	5,430	3,100,000	3,100,000	3,100,000	
	Total	5,430	3,100,000	3,100,000	3,100,000	

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	176,970	220,150	237,939	248,413	10,473
Finance	Employee Benefits - Uniform					
	Total	176,970	220,150	237,939	248,413	10,473

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Revenue	36	Delinquent Water Collections	15
Fund	No.		
Water	02		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	431,428	546,000	587,857	612,500	24,643
b)	Employee Benefits					
200	Purchase of Services	129,100	300,000	300,000	200,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	560,528	846,000	887,857	812,500	(75,357)

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	8	11	7	11	
105	Full Time - Uniform					
	Total	8	11	7	11	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Delinquent Water Collections	15
Fund	**No.**		
Water	02		

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)
		Legal Services							
1	2B02	Collection Customer Representative	44,352 - 48,394	1	1	1	1	44,352	
2	2B04	Collection Representative Supervisor	48,978 - 62,964	1	1	1	1	60,166	
3	1D41	Data Service Support Clerk	40,504 - 44,023	1	3		2	91,788	(1)
4	2B18	Revenue Collection Representative	45,540 - 49,745	3	4	3	5	240,980	1
5	1A37	Service Representative	40,504 - 44,023		1				(1)
6	2B55	Tax Collections Coordinator	73,965 - 95,091	1	1	1	1	91,083	
7	1F20	Mailing Processing Center Supervisor	48,990 - 53,761	1		1	1	56,125	1
		Total Legal Services		**8**	**11**	**7**	**11**	**584,494**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Delinquent Water Collections	15
Fund	**No.**		
Water	02		

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		Full Time - Civilian		8	11	7	11	584,494	
2		Overtime - Civilian						28,000	
Total Gross Requirements				8	11	7	11	612,494	
		Plus: Earned Increment						4,365	
		Plus: Longevity						6,775	
		Less: (Vacancy Allowance)						(11,134)	
		Total Budget						612,500	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	8	416,400	11	559,857	7	11	584,500	24,643	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		15,028		28,000			28,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		8	431,428	11	587,857	7	11	612,500	24,643	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Delinquent Water Collections	15
Fund	**No.**		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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					
250	Professional Services	100,000	300,000	300,000	200,000	(100,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	29,100				
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	129,100	300,000	300,000	200,000	(100,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Revenue	36	Delinquent Water Collections	15
Fund	**No.**		
Water	02		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	129,100	300,000	300,000	200,000	(100,000)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AAL Acquest	100,000	200,000	200,000	200,000	Title Search Services
250	Various Vendors '25		100,000	100,000		Title Search Services
	Total Class 250	**100,000**	**300,000**	**300,000**	**200,000**	
253	Pennsylvania State Constable	29,100				Property owners code violations
	Total Class 253	**29,100**				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Revenue	36	Delinquent Water Collections	15
Fund	No.		
Grants	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	3,100,000	3,100,000	3,100,000	3,100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,100,000	3,100,000	3,100,000	3,100,000	

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	5,430	3,100,000	3,100,000	3,100,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	5,430	3,100,000	3,100,000	3,100,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Revenue	36	Delinquent Water Collections	15
Fund	**No.**		
Grants	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Delinquent Water Collection Program - Water	G36L05	360563
	State	Award Period	Type of Grant	
	Other Govt.	7/1/24 - 6/30/25	Reimbursement	
X	*Local (Non-Govt.)*			

Grant Objective

Commissions for the collection of delinquent water and sewer charges and fees.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,100,000	3,100,000	3,100,000	3,100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,100,000	3,100,000	3,100,000	3,100,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	5,430	3,100,000	3,100,000	3,100,000	
	Total	5,430	3,100,000	3,100,000	3,100,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Revenue	36	Water Assistance Program	16

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 Adopted Budget (6)	Increase or (Decrease) (7)
02	Water	1,487,219	1,399,000	1,512,097	1,539,400	27,303
Total		1,487,219	1,399,000	1,512,097	1,539,400	27,303

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)
02	Water	30	34	30	34	
Total Full Time		30	34	30	34	

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	630,998	562,275	610,363	637,245	26,882
Finance	Employee Benefits - Uniform					
Total		630,998	562,275	610,363	637,245	26,882

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Revenue	36	Water Assistance Program	16
Fund	No.		
Water	02		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,487,219	1,399,000	1,512,097	1,539,400	27,303
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,487,219	1,399,000	1,512,097	1,539,400	27,303

Summary of Positions

Code	Category	Actual Positions 6/30/24	Fiscal 2024 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	30	34	30	34	
105	Full Time - Uniform					
Total		30	34	30	34	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Water Assistance Programs	16
Fund	**No.**		
Water	02		

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)
		TAP (Affordable Rates)							
1	1A22	Clerical Supervisor 2	46,734 - 51,124		1		1	46,734	
2	2B02	Collection Customer Representative	44,352 - 48,394	21	18	22	18	738,497	
3	2B04	Collection Representative Supervisor	48,978 - 62,964	4	4	4	4	251,493	
4	1D41	Data Service Support Clerk	40,504 - 44,023	3	4	2	4	161,179	
5	A620	Director of Customer Assistance	75,455	1	1	1	1	75,455	
6	1A37	Service Representative	40,504 - 44,023	1	6	1	6	218,980	
		Total TAP (Affordable Rates)		**30**	**34**	**30**	**34**	**1,492,338**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Revenue	36	Water Assistance Programs	16
Fund	**No.**		
Water	02		

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		Full Time - Civilian		30	34	30	34	1,492,338	
2		Overtime						40,000	
Total Gross Requirements				30	34	30	34	1,532,338	
		Plus: Earned Increment							
		Plus: Longevity						19,575	
		Less: (Vacancy Allowance)						(12,513)	
		Total Budget						1,539,400	

Summary of Personal Services

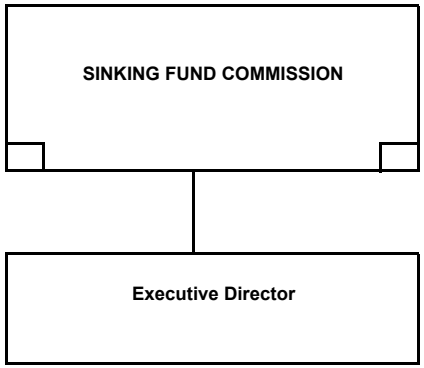
Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	30	1,484,700	34	1,436,149	30	34	1,499,400	63,251	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,516		75,948			40,000	(35,948)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3							
10	H&L, IOD, LT-Sick									
11										
12										
Total		30	1,487,219	34	1,512,097	30	34	1,539,400	27,303	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Sinking Fund Commission	37



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Sinking Fund Commission — No. 37

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	105,287,151	120,860,169	120,860,169	173,276,984	52,416,815
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	189,137,695	234,667,304	220,417,304	231,495,486	11,078,182
		800	Payments to Other Funds					
			Total	294,424,846	355,527,473	341,277,473	404,772,470	63,494,997
02	Water	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	209,693,874	244,803,424	244,803,424	271,043,908	26,240,484
		800	Payments to Other Funds					
			Total	209,693,874	244,803,424	244,803,424	271,043,908	26,240,484
09	Aviation	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	153,886,263	151,145,020	151,145,020	145,590,623	(5,554,397)
		800	Payments to Other Funds					
			Total	153,886,263	151,145,020	151,145,020	145,590,623	(5,554,397)
11	Car Rental	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	7,000,000	7,000,000	7,000,000	7,000,000	
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service					
		800	Payments to Other Funds					
			Total	7,000,000	7,000,000	7,000,000	7,000,000	
12	Housing Trust	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	3,942,888	8,259,348	8,259,348	8,264,034	4,686
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service					
		800	Payments to Other Funds					
			Total	3,942,888	8,259,348	8,259,348	8,264,034	4,686
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
Departmental Total All Funds		200	Purchase of Services	116,230,039	136,119,517	136,119,517	188,541,018	52,421,501
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	552,717,832	630,615,748	616,365,748	648,130,017	31,764,269
		800	Payments to Other Funds					
			Total	668,947,871	766,735,265	752,485,265	836,671,035	84,185,770

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS					
Department Sinking Fund Commission						No. 37
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General						
Change in requirements		52,416,815			11,078,182	63,494,997
Water						
Change in requirements					26,240,484	26,240,484
Aviation						
Change in requirements					(5,554,397)	(5,554,397)
Housing Trust						
Change in requirements		4,686				4,686
Total		52,421,501			31,764,269	84,185,770

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Sinking Fund Commission	37	Sinking Fund 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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	294,424,846	355,527,473	341,277,473	404,772,470	63,494,997
02	Water	209,693,874	244,803,424	244,803,424	271,043,908	26,240,484
09	Aviation	153,886,263	151,145,020	151,145,020	145,590,623	(5,554,397)
11	Car Rental Tax	7,000,000	7,000,000	7,000,000	7,000,000	
12	Housing Trust	3,942,888	8,259,348	8,259,348	8,264,034	4,686
	Total	668,947,871	766,735,265	752,485,265	836,671,035	84,185,770

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)
	Total Full Time					

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 Adopted Budget (6)	Increase or (Decrease) (7)
	Total					

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Sinking Fund Commission	37	Sinking Fund 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 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	105,287,151	120,860,169	120,860,169	173,276,984	52,416,815
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	189,137,695	234,667,304	220,417,304	231,495,486	11,078,182
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		294,424,846	355,527,473	341,277,473	404,772,470	63,494,997

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Sinking Fund Commission	37	Sinking Fund Commission	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	28,900				
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth	5,226,046	5,251,469	5,251,469	5,251,380	(89)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	100,032,205	115,608,700	115,608,700	168,025,604	52,416,904
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		105,287,151	120,860,169	120,860,169	173,276,984	52,416,815

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Sinking Fund Commission	37	Sinking Fund Commission	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term	75,335,303	94,440,362	88,440,362	88,369,416	(70,946)
702	Principal Payments on City Debt - Long Term	113,380,000	132,685,000	128,685,000	131,070,000	2,385,000
703	Interest on City Debt - Short Term		4,250,000		9,000,000	9,000,000
704	Sinking Fund Reserve Payment		1,333,200	1,333,200	1,333,863	663
705	Commitment Fee Expense	422,392	958,742	958,742	722,207	(236,535)
706	Arbitrage Payments		1,000,000	1,000,000	1,000,000	
	Total	189,137,695	234,667,304	220,417,304	231,495,486	11,078,182
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Sinking Fund Commission	37	Sinking Fund Commission	01
Fund	No.		
Water	02		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	209,693,874	244,803,424	244,803,424	271,043,908	26,240,484
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		209,693,874	244,803,424	244,803,424	271,043,908	26,240,484

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Sinking Fund Commission	37	Sinking Fund Commission	01
Fund	**No.**		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term	125,946,826	144,960,397	144,960,397	158,405,500	13,445,103
702	Principal Payments on City Debt - Long Term	83,747,048	98,193,027	98,193,027	110,988,408	12,795,381
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense		900,000	900,000	900,000	
706	Arbitrage Payments		750,000	750,000	750,000	
	Total	209,693,874	244,803,424	244,803,424	271,043,908	26,240,484
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Sinking Fund Commission	37	Sinking Fund Commission	01
Fund	**No.**		
Aviation	09		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	153,886,263	151,145,020	151,145,020	145,590,623	(5,554,397)
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		153,886,263	151,145,020	151,145,020	145,590,623	(5,554,397)

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Sinking Fund Commission	37	Sinking Fund Commission	01
Fund	**No.**		
Aviation	09		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term	58,187,191	63,360,809	63,360,809	61,705,168	(1,655,641)
702	Principal Payments on City Debt - Long Term	94,820,000	85,500,000	85,500,000	82,185,455	(3,314,545)
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense	879,072	1,784,211	1,784,211	1,200,000	(584,211)
706	Arbitrage Payments		500,000	500,000	500,000	
	Total	153,886,263	151,145,020	151,145,020	145,590,623	(5,554,397)
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Sinking Fund Commission	37	Sinking Fund Commission	01
Fund	**No.**		
Car Rental Tax	11		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	7,000,000	7,000,000	7,000,000	7,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,000,000	7,000,000	7,000,000	7,000,000	

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Sinking Fund Commission	37	Sinking Fund Commission	01
Fund	**No.**		
Car Rental Tax	11		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	7,000,000	7,000,000	7,000,000	7,000,000	
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		7,000,000	7,000,000	7,000,000	7,000,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Sinking Fund Commission	37	Sinking Fund Commission	01
Fund	**No.**		
Housing Trust	12		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	3,942,888	8,259,348	8,259,348	8,264,034	4,686
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		3,942,888	8,259,348	8,259,348	8,264,034	4,686

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Sinking Fund Commission	37	Sinking Fund Commission	01
Fund	**No.**		
Housing Trust	12		

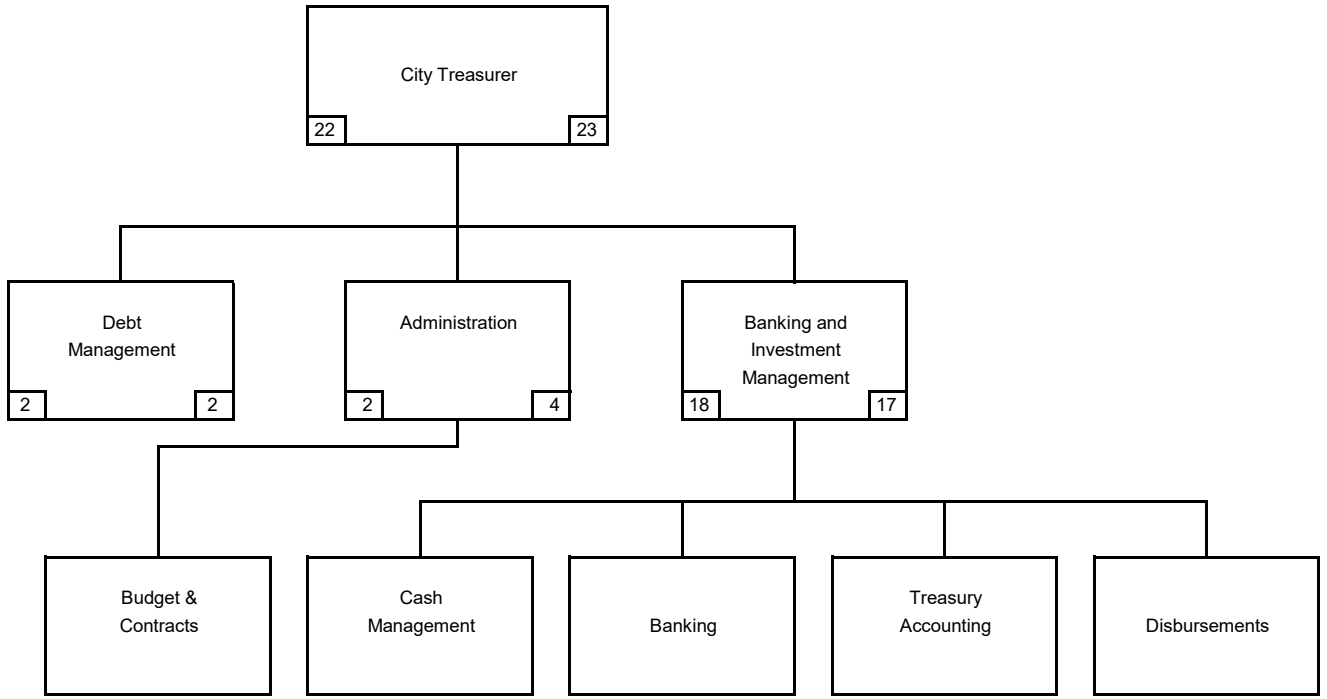
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	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					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,942,888	8,259,348	8,259,348	8,264,034	4,686
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		3,942,888	8,259,348	8,259,348	8,264,034	4,686

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
City Treasurer	40



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
22	23

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: City Treasurer — No.: 40

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,584,461	1,894,025	1,976,588	1,966,172	(10,416)
		b)	Employee Benefits					
		200	Purchase of Services	2,575,262	3,351,903	3,351,903	3,351,903	
		300	Materials and Supplies	12,833	25,006	25,006	25,006	
		400	Equipment	2,857	18,718	18,718	18,718	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,175,413	5,289,652	5,372,215	5,361,799	(10,416)
02	Water	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	2,163,660	2,650,000	2,650,000	2,650,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,163,660	2,650,000	2,650,000	2,650,000	
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	1,584,461	1,894,025	1,976,588	1,966,172	(10,416)
		b)	Employee Benefits					
		200	Purchase of Services	4,738,922	6,001,903	6,001,903	6,001,903	
		300	Materials and Supplies	12,833	25,006	25,006	25,006	
		400	Equipment	2,857	18,718	18,718	18,718	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,339,073	7,939,652	8,022,215	8,011,799	(10,416)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
City Treasurer	40

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC33 & DC47 Bonuses; one-time only	(10,416)					(10,416)
Total	**(10,416)**					**(10,416)**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
City Treasurer	40

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		9,195							
2	Full Time	19	1,531,159	23	1,906,588	22	23	1,896,172		(10,416)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		44,107		70,000			70,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	19	1,584,461	23	1,976,588	22	23	1,966,172		(10,416)
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		9,195							
2	Full Time	19	1,531,159	23	1,906,588	22	23	1,896,172		(10,416)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		44,107		70,000			70,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	19	1,584,461	23	1,976,588	22	23	1,966,172		(10,416)
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
City Treasurer	40	Banking & Investment Management	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	3,473,486	4,348,010	4,408,056	4,395,597	(12,459)
02	Water	540,000	724,000	724,000	724,000	
Total		4,013,486	5,072,010	5,132,056	5,119,597	(12,459)

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	15	17	18	17	
Total Full Time		15	17	18	17	

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	813,759,135	803,067,000	845,839,000	823,023,000	(22,816,000)
07	Hotel Room Rental	514,580				
09	Aviation	23,876,883				
11	Community Development	306,442				
12	Housing Trust	5,409,577				
69	Water Residual	823,188				
Total		844,689,805	803,067,000	845,839,000	823,023,000	(22,816,000)

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	454,376	523,955	549,475	544,180	(5,295)
Finance	Employee Benefits - Uniform					
Total		454,376	523,955	549,475	544,180	(5,295)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
City Treasurer	40	Banking & Investment Management	01
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,113,227	1,302,836	1,362,882	1,350,423	(12,459)
b)	Employee Benefits					
200	Purchase of Services	2,355,359	3,045,174	3,045,174	3,045,174	
300	Materials and Supplies	4,900				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,473,486	4,348,010	4,408,056	4,395,597	(12,459)

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	15	17	18	17	
105	Full Time - Uniform					
Total		15	17	18	17	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	102,885,172	58,285,000	96,647,000	47,974,000	(48,673,000)
Federal					
State	5,328,236	5,370,000	5,763,000	5,763,000	
Other Governments	705,545,727	739,412,000	743,429,000	769,286,000	25,857,000
Other Funds of the City					
Total	813,759,135	803,067,000	845,839,000	823,023,000	(22,816,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
City Treasurer	40	Banking & Investment Management	01
Fund	**No.**		
General	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)
1	2A07	Accounting Supervisor	69,518 - 89,360	2	2	2	2	172,288	
2	A455	Assistant City Treasurer	40,000 - 120,000	1	3	3	3	140,652	
3	2A18	City Treasurer Accounting Manager	90,593 - 116,486	1	1	1	1	117,911	
4	D200	Deputy City Treasurer	125,000	1	1	1	1	125,000	
5	2A19	Senior Accountant	60,882 - 78,279	3	3	3	3	231,187	
6	A455	Bank Administrator	150,000	1	1	2	1	150,000	
7	A455	Senior Bank Administrator	85,000	1	1	1	1	85,000	
8	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	38,861	
9	2A08	Accounting Transactions Supervisor	73,965 - 95,091	1	1	1	1	95,916	
10	A455	Treasury Research Analyst	39,672	1	1	1	1	39,672	
11	1B81	Payment Processing Clerk	40,504 - 44,023	1	1	1	1	41,067	
12	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	45,123	
		Total Banking and Investment Management		**15**	**17**	**18**	**17**	**1,282,677**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
City Treasurer	40	Banking & Investment Management	01
Fund	**No.**		
General	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		Full Time Employees		15	17	18	17	1,282,677	
2		Overtime						70,000	
Total Gross Requirements				15	17	18	17	1,352,677	
		Plus: Earned Increment						7,334	
		Plus: Longevity						5,143	
		Less: (Vacancy Allowance)						(14,731)	
		Total Budget						1,350,423	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	15	1,069,120	17	1,292,882	18	17	1,280,423	(12,459)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		44,107		70,000			70,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	15	1,113,227	17	1,362,882	18	17	1,350,423	(12,459)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
City Treasurer	40	Banking & Investment Management	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	1,600	8,000	8,000	8,000	
211	Transportation	2,672				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,994				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,308,189	2,986,724	2,986,724	2,986,724	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	40,154	50,000	50,000	50,000	
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	300	450	450	450	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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	450				
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	2,355,359	3,045,174	3,045,174	3,045,174	

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.
City Treasurer	40	Banking & Investment Management	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	4,900				
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	4,900				
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
City Treasurer	40	Banking & Investment Management	01
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,348,343	3,036,724	3,036,724	3,036,724	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Econsult Solutions, Inc.	50,270	50,270	74,780	74,780	Lending Report
250	TBD '25 & '26		75,000	75,000	75,000	Armored Car Transportation Services
250	Investment Manager Fees (Various)	2,257,134	2,761,454	2,761,454	2,761,454	Investment Manager Fees through City's standard payment processes
250	TBD '25 & '26		100,000	75,490	75,490	Purchasing Card Program
250	Wayne Moving & Storage	785				Furniture Removal
	Total Class 250	**2,308,189**	**2,986,724**	**2,986,724**	**2,986,724**	
252	Zelenkofske Axelrod	40,154	50,000	50,000	50,000	Unclaimed Vendors and Bank reconciliations
	Total Class 252	**40,154**	**50,000**	**50,000**	**50,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
City Treasurer	40	Banking & Investment Management	01
Fund	No.		
Water	02		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	540,000	724,000	724,000	724,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		540,000	724,000	724,000	724,000	

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	6,639,583				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	6,639,583				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
City Treasurer	40	Banking & Investment Management	01
Fund	**No.**		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
250	Professional Services	540,000	724,000	724,000	724,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	540,000	724,000	724,000	724,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
City Treasurer	40	Banking & Investment Management	01
Fund	**No.**		
Water	02		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	540,000	724,000	724,000	724,000	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Garcia Hamilton	215,000	275,000	275,000	275,000	Investment Manager
250	Mellon Investment Corps	150,000	195,000	195,000	195,000	Investment Manager
250	PFMAM	150,000	190,000	190,000	190,000	Investment Manager
250	PNC	25,000	30,000	30,000	30,000	Investment Manager
250	US Bank		34,000	34,000	34,000	Fiscal Agent Services
	Total Class 250	**540,000**	**724,000**	**724,000**	**724,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
City Treasurer	40	Banking and Investment Management	01
Fund	No.		
Hotel Room Rental	07		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
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

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	514,580				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	514,580				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
City Treasurer	40	Banking and Investment Management	01
Fund	No.		
Aviation	09		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
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

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	23,876,883				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	23,876,883				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
City Treasurer	40	Banking and Investment Management	01
Fund	No.		
Community Development	11		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
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

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	306,442				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	306,442				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
City Treasurer	40	Banking and Investment Management	01
Fund	No.		
Housing Trust	12		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
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

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	5,409,577				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	5,409,577				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
City Treasurer	40	Banking and Investment Management	01
Fund	**No.**		
Water Residual	69		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
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

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	823,188				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	823,188				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
City Treasurer	40	Debt Management	02

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	422,939	426,854	434,360	436,812	2,452
02	Water	1,623,660	1,926,000	1,926,000	1,926,000	
Total		2,046,599	2,352,854	2,360,360	2,362,812	2,452

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	2	2	2	2	
Total Full Time		2	2	2	2	

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 Adopted Budget (6)	Increase or (Decrease) (7)

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	86,200	74,184	77,374	78,416	1,042
Finance	Employee Benefits - Uniform					
Total		86,200	74,184	77,374	78,416	1,042

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
City Treasurer	40	Debt Management	02
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	212,019	174,550	182,056	184,508	2,452
b)	Employee Benefits					
200	Purchase of Services	210,920	250,409	250,409	250,409	
300	Materials and Supplies		1,895	1,895	1,895	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		422,939	426,854	434,360	436,812	2,452

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	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
City Treasurer	40	Debt Management	02
Fund	**No.**		
General	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)
1	A455	Assistant City Treasurer	59,508	1	1	1	1	59,508	
2	D200	Deputy City Treasurer	125,000	1	1	1	1	125,000	
		Total Debt Management		**2**	**2**	**2**	**2**	**184,508**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
City Treasurer	40	Debt Management	02
Fund	**No.**		
General	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		Full Time Employees		2	2	2	2	184,508	
Total Gross Requirements				2	2	2	2	184,508	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						184,508	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		9,195							
2	Full Time - Civilian	2	202,824	2	182,056	2	2	184,508	2,452	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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		2	212,019	2	182,056	2	2	184,508	2,452	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
City Treasurer	40	Debt Management	02
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
250	Professional Services	98,274	72,359	72,359	72,359	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	111,096	177,750	177,750	177,750	
254	Mental Health & Intellectual Disability Services					
255	Dues	300	300	300	300	
256	Seminar & Training Sessions	1,250				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	210,920	250,409	250,409	250,409	

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.
City Treasurer	40	Debt Management	02
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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		1,895	1,895	1,895	
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					
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)					
	Total		1,895	1,895	1,895	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
City Treasurer	40	Debt Management	02
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	209,370	250,109	250,109	250,109	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Digital Assurance	4,667	4,000	4,000	4,000	Dissemination Agent
250	Hawkins, Delafield & Wood LLC	32,250	34,660	34,660	34,660	Arbitrage Services
250	Mohanty Gariguilo(SWAP Financial Group LLC)	15,000	15,000	15,000	15,000	Swap Management Consultant
250	Acacia Financial Group / Phoenx Capital Partners		3,699	3,699	3,699	On Call Financial Analyst
250	SS&C Technologies	45,000	15,000	15,000	15,000	DBC Software Vendor
250	Ballard & Spahr LLP	1,357				Legal Services
	Total Class 250	**98,274**	**72,359**	**72,359**	**72,359**	
253	TBD '25 & '26		93,851	93,851	93,851	Miscellaneous Bond Counsels
253	Cozen O'Connor	104,726	53,899	53,899	53,899	Legal Services
253	Hawkins, Delafield & Wood LLC	6,370	30,000	30,000	30,000	Disclosure Counsel Services
		111,096	**177,750**	**177,750**	**177,750**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
City Treasurer	40	Debt Management	02
Fund	No.		
Water	02		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	1,623,660	1,926,000	1,926,000	1,926,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,623,660	1,926,000	1,926,000	1,926,000	

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
City Treasurer	40	Debt Management	02
Fund	**No.**		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
250	Professional Services	1,493,277	1,571,000	1,571,000	1,571,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	42,940	355,000	355,000	355,000	
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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)	87,443				
	Total	1,623,660	1,926,000	1,926,000	1,926,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
City Treasurer	40	Debt Management	02
Fund	**No.**		
Water	02		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,536,217	1,926,000	1,926,000	1,926,000	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Acacia Financial Group		50,000	50,000	50,000	Financial Advisor Services
250	Digital Assurance Certification, LLC	3,167	6,000	6,000	6,000	Dissemination Agent
250	Hawkins Delafield Wood	17,250	20,000	20,000	20,000	Arbitrage Services
250	PFM Financial Advisors, LLC		75,000	75,000	75,000	Financial Advisor Services
250	SS&C Technologies	45,000	15,000	15,000	15,000	DBC Manager
250	Fitch Rating Survellance Fees		10,000	10,000	10,000	Rating agency
250	Moodys		50,000	50,000	50,000	Rating agency
250	S&P		50,000	50,000	50,000	Rating agency
250	Mohanty Gargiulo	15,000	15,000	15,000	15,000	Swap Advisory Services
250	Loop Capital Markets	5,037	8,000	8,000	8,000	Commercial Paper Fees
250	RBC Capital Markets, LLC	929	500,000	500,000	500,000	Commercial Paper Fees
250	Barclays Bank	1,140,937	350,000	350,000	350,000	Commercial Paper Fees
250	TD Bank	260,899	350,000	350,000	350,000	Commercial Paper Fees
250	Various Vendors	5,059	72,000	72,000	72,000	Financial Services
	Total Class 250	**1,493,277**	**1,571,000**	**1,571,000**	**1,571,000**	
253	Ahmad, Zaffarese, Smyler, LLC		55,000	55,000	55,000	Legal services
253	Ballard Spahr	1,070	250,000	250,000	250,000	Legal services
253	Greenberg Trauig, LLP	41,870	40,000	40,000	40,000	Legal services
253	Turner Law		10,000	10,000	10,000	Legal services
	Total Class 253	**42,940**	**355,000**	**355,000**	**355,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
City Treasurer	40	Debt Management	02
Fund	**No.**		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	Fund Balance Adjustment	87,443				FY24 Accounts Payable Adjustment
	Total Class 299	**87,443**				

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
City Treasurer	40	Administration	03

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	278,988	514,788	529,799	529,390	(409)
	Total	278,988	514,788	529,799	529,390	(409)

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	2	4	2	4	
	Total Full Time	2	4	2	4	

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 Adopted Budget (6)	Increase or (Decrease) (7)

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	110,166	177,072	183,451	183,277	(174)
Finance	Employee Benefits - Uniform					0
	Total	110,166	177,072	183,451	183,277	(174)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
City Treasurer	40	Administration	03
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	259,215	416,639	431,650	431,241	(409)
b)	Employee Benefits					
200	Purchase of Services	8,983	56,320	56,320	56,320	
300	Materials and Supplies	7,933	23,111	23,111	23,111	
400	Equipment	2,857	18,718	18,718	18,718	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	278,988	514,788	529,799	529,390	(409)

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	2	4	2	4	
105	Full Time - Uniform					
	Total	2	4	2	4	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
City Treasurer	40	Administration	03
Fund	**No.**		
General	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)
1	A455	Assistant City Treasurer	70,000		1		1	70,000	
2	D326	Deputy Director of Finance - City Treasurer	176,565	1	1	1	1	176,565	
3	E695	Executive Assistant	64,676	1	1	1	1	64,676	
4	D200	Chief of Staff	120,000		1		1	120,000	
		Total Administration		**2**	**4**	**2**	**4**	**431,241**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
City Treasurer	40	Administration	03
Fund	**No.**		
General	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		Full Time Employees		2	4	2	4	431,241	
Total Gross Requirements				2	4	2	4	431,241	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						431,241	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	2	259,215	4	431,650	2	4	431,241	(409)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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	2	259,215	4	431,650	2	4	431,241	(409)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
City Treasurer	40	Administration	03
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	517	500	500	500	
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	360	2,552	2,552	2,552	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		450	450	450	
256	Seminar & Training Sessions	7,088	20,000	20,000	20,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,018	2,122	2,122	2,122	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		11,854	11,854	11,854	
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)		18,842	18,842	18,842	
	Total	8,983	56,320	56,320	56,320	

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.
City Treasurer	40	Administration	03
Fund	**No.**		
General	01		

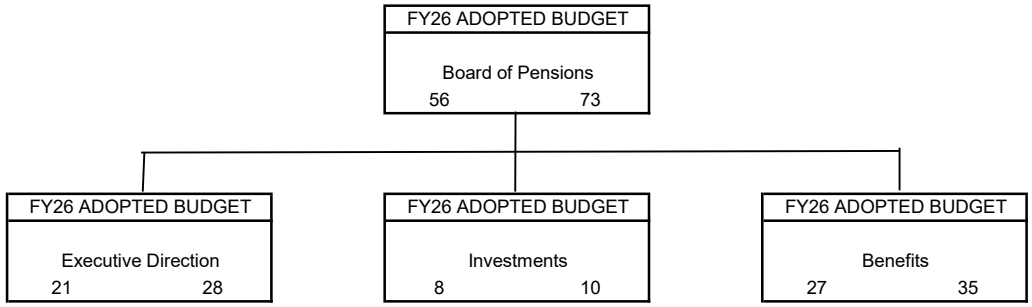
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
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	2,181	13,711	13,711	13,711	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	5,680	9,400	9,400	9,400	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	72				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	7,933	23,111	23,111	23,111	
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	2,857	13,718	13,718	13,718	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,857	18,718	18,718	18,718	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Board of Pensions and Retirement	53



FY26 ADOPTED BUDGET

ORGANIZATION

FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Board of Pensions and Retirement — No. 53

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 Adopted Budget (8)	Increase or (Decrease) (9)
39	Pension	100	Employee Compensation					
		a)	Personal Services	4,534,859	5,538,795	5,538,795	5,574,002	35,207
		b)	Employee Benefits	3,252,506	7,033,780	7,033,780	6,748,848	(284,932)
		200	Purchase of Services	2,280,281	2,761,550	2,761,550	3,405,150	643,600
		300	Materials and Supplies	63,413	61,475	61,475	57,500	(3,975)
		400	Equipment	12,509	21,400	21,400	16,500	(4,900)
		500	Contributions, etc.					
		800	Payments to Other Funds	127,261	90,000	90,000	130,000	40,000
			Total	10,270,829	15,507,000	15,507,000	15,932,000	425,000
		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					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	4,534,859	5,538,795	5,538,795	5,574,002	35,207
		b)	Employee Benefits	3,252,506	7,033,780	7,033,780	6,748,848	(284,932)
		200	Purchase of Services	2,280,281	2,761,550	2,761,550	3,405,150	643,600
		300	Materials and Supplies	63,413	61,475	61,475	57,500	(3,975)
		400	Equipment	12,509	21,400	21,400	16,500	(4,900)
		500	Contributions, etc.					
		800	Payments to Other Funds	127,261	90,000	90,000	130,000	40,000
			Total	10,270,829	15,507,000	15,507,000	15,932,000	425,000

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Board of Pensions and Retirement	53

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Pension Fund						
Full Staffing	35,207					35,207
Recalculation of Employee Benefits	(284,932)					(284,932)
Various increased costs to professional services		643,600				643,600
Decrease in Printing Costs & Office Equipment			(8,875)			(8,875)
Full Funding for payments to other funds					40,000	40,000
Total	**(249,725)**	**643,600**	**(8,875)**		**40,000**	**425,000**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Board of Pensions and Retirement	53

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		43,412		50,000			70,000		20,000
2	Full Time	59	4,468,934	73	5,465,795	56	73	5,481,002		15,207
3	Bonus, Gross Adj.		936							
4	PT, Temp/Seas, Bd , SCG		7,538		8,000			8,000		
5	Overtime		2,608		15,000			15,000		
6	Unused Uniform Leave									
7	Shift/Stress		449							
8	H&L, IOD, LT-Sick		10,982							
9										
	Total	59	4,534,859	73	5,538,795	56	73	5,574,002		35,207
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									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Shift/Stress									
7	H&L, IOD, LT-Sick									
8										
9										
	Total									
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Board of Pensions and Retirement	53	Pension and Retirement	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 Adopted Budget (6)	Increase or (Decrease) (7)
390	Pension	10,270,829	15,507,000	15,507,000	15,932,000	425,000
Total		10,270,829	15,507,000	15,507,000	15,932,000	425,000

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
390	Pension	59	73	56	73	
Total Full Time		59	73	56	73	

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	3,252,506	7,033,780	7,033,780	6,748,848	(284,932)
Finance	Employee Benefits - Uniform					
Total		3,252,506	7,033,780	7,033,780	6,748,848	(284,932)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Board of Pensions and Retirement	53	Pension and Retirement	01
Fund	**No.**		
Pension	390		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,534,859	5,538,795	5,538,795	5,574,002	35,207
b)	Employee Benefits	3,252,506	7,033,780	7,033,780	6,748,848	(284,932)
200	Purchase of Services	2,280,281	2,761,550	2,761,550	3,405,150	643,600
300	Materials and Supplies	63,413	61,475	61,475	57,500	(3,975)
400	Equipment	12,509	21,400	21,400	16,500	(4,900)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	127,261	90,000	90,000	130,000	40,000
900	Advances and Misc. Payments					
	Total	10,270,829	15,507,000	15,507,000	15,932,000	425,000

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	59	73	56	73	
105	Full Time - Uniform					
	Total	59	73	56	73	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Board of Pensions and Retirement	53	Pension and Retirement	01
Fund	**No.**		
Pension	390		

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)
		Executive Direction							
1	2A12	Accounting Section Supervisor	90,593 - 116,486	2	2	2	2	235,000	
2	2L10	Administrative Assistant Non-Confidential	48,978 - 62,964	1	2	1	2	110,900	
3	2L09	Administrative Svcs Supv - Non Confidential	48,978 - 62,964	1		1	1	64,300	1
4	2L12	Administrative Trainee 1 - Non-Confidential	43,158 - 55,502	1	1	1			(1)
5	2L20	Administrative Officer	62,408 - 80,236		1		1	70,000	
6	2L31	Administrative Specialist 1 - Non-Confidential	48,978 - 62,964				1	58,412	1
7	2N04	Administrative Services Director 2	90,593 - 111,577		1		1	90,593	
8	A451	Assistant City Solicitor	85,000			1	1	85,000	1
9	A620	Assistant to the Director of Finance	125,000	1	1	1	1	125,000	
10	A528	Assistant to the Executive Director of Pensions	110,000 - 160,000	2	2	2	2	270,000	
11	1A04	Clerk 3	44,352 - 48,394	1	3	1	2	94,000	(1)
12	1D41	Data Service Support Clerk	40,504 - 44,023	1	1	1	1	45,000	
13	2E08	Departmental Procurement Specialist	52,704 - 67,766	1	1	1	1	70,000	
14	D210	Deputy City Solicitor	108,000			1	1	108,000	1
15	D215	Deputy City Solicitor 2	90,000 - 95,000		2				(2)
16	D580	Divisional Deputy City Solicitor	111,116	1					
17	D325	Deputy Director of Finance	156,000	1	1	1	1	156,000	
18	2L18	Executive Assistant	79,180 - 101,805				1	90,000	1
19	E700	Executive Director	260,000	1	1	1	1	260,000	
20	1A20	Executive Secretary	41,922 - 53,897		1				(1)
21	2A04	Financial Accountant Specialist	77,252 - 99,322		1		1	95,000	
22	I633	IT Manager	104,076		1	1	1	104,076	
23	I644	IT Software Engineer 2	85,285	1	1		1	85,285	
24	1A03	Office Clerk 2	37,526 - 40,572	3	2	3	3	117,200	1
25	2H45	Pension Counselor 3	57,826 - 63,820		1				(1)
26	S201	Senior Attorney	125,826	1	1	1	1	125,826	
27	1A37	Service Representative	40,504 - 44,023	1	2	1	1	82,300	(1)
		Total		20	29	21	28	2,541,892	(1)
		Investments							
28	2L10	Administrative Assistant - Non- Confidential	48,978 - 62,964	1	1	1	1	64,700	
29	A620	Assistant to the Director of Finance	84,000 - 102,000	4	4	3	4	376,000	
30	A528	Assistant to Executive Director of Pensions	108,000	1	1	1	1	108,000	
31	C151	Chief Investment Officer	224,645	1	1	1	1	224,645	
32	D161	Deputy Chief Investment Officer	153,898	1	1	1	1	153,898	
33	1A04	Clerk 3	44,352 - 48,394	1	2	1	2	96,000	
		Total		9	10	8	10	1,023,243	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Board of Pensions and Retirement	53	Pension and Retirement	01
Fund	**No.**		
Pension	390		

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)
		Benefits							
34	2L10	Administrative Assistant Non-Confidential	48,978 - 62,964	5	5	4	4	258,000	(1)
35	2L08	Administrative Services Supervisor Confidential	48,978 - 62,964		1				(1)
36	2L01	Administrative Technician	42,108 - 54,148	3	2	3	3	154,000	1
37	A620	Assistant to the Director of Finance	85,000	1	1	1	1	85,000	
38	A528	Assistant to the Executive Director of Pensions	100,000 - 115,000	2	2	1	2	215,000	
39	1A04	Clerk 3	44,352 - 48,394	7	9	7	9	334,000	
40	1A22	Clerical Supervisor 2	46,734 - 51,124		1		1	46,734	
41	1D41	Data Services Support Clerk	40,504 - 44,023		2		2	81,008	
42	1A03	Office Clerk 2	37,526 - 40,572	3	2	3	3	118,225	1
43	2H40	Pension Counselor 1	50,189 - 55,148	1	2	1	1	57,000	(1)
44	2H41	Pension Counselor 2	56,048 - 61,816	2	2	2	2	134,000	
45	2H45	Pension Counselor 3	57,826 - 63,820	1		1	2	135,300	2
46	2H42	Pension Counseling Supervisor	62,408 - 80,236	2	3	2	2	155,000	(1)
47	2H39	Pension Counselor Trainee	45,540 - 49,745	2	1	1	2	97,700	1
48	1A37	Service Representative	40,504 - 44,023	1	1	1	1	44,900	
		Total		30	34	27	35	1,915,867	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Board of Pensions and Retirement	53	Pension and Retirement	01
Fund	**No.**		
Pension	390		

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)
		Total Full-Time		59	73	56	73	5,481,002	
		Lump Sum						70,000	
		Overtime						15,000	
		Temporary/Seasonal						8,000	
		Total Gross Requirements		59	73	56	73	5,574,002	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget Request						5,574,002	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		43,412		50,000			70,000	20,000	
2	Full Time - Civilian	59	4,468,934	73	5,465,795	56	73	5,481,002	15,207	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG		7,538		8,000			8,000		
6	Overtime - Civilian		2,608		15,000			15,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		449							
11	H&L, IOD, LT-Sick		10,982							
12										
	Total	59	4,534,859	73	5,538,795	56	73	5,574,002	35,207	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Board of Pensions and Retirement	53	Pension and Retirement	01
Fund	**No.**		
Pension	390		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	822	2,100	2,100	2,100	
209	Telephone & Communication	4,559	5,000	5,000	5,000	
210	Postal Services	62,825	92,400	92,400	92,400	
211	Transportation	6,950	7,350	7,350	7,350	
215	Licenses, Permits & Inspection Charges	199				
216	Commercial off the Shelf Software Licenses	315	14,700	14,700	14,700	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	985,000	1,192,600	1,192,600	1,570,000	377,400
251	Professional Svcs. - Information Technology	132,830	163,800	163,800	319,800	156,000
252	Accounting & Auditing Services	72,750	80,000	80,000	80,000	
253	Legal Services		78,750	78,750	55,000	(23,750)
254	Mental Health & Intellectual Disability Services					
255	Dues	1,853	1,050	1,050	1,050	
256	Seminar & Training Sessions	125	1,050	1,050	130,000	128,950
257	Architectural & Engineering Services					
258	Court Reporters	11,000	15,000	15,000	20,000	5,000
259	Arbitration Fees					
260	Repair & Maintenance Charges		5,250	5,250	5,250	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease	997,500	1,097,250	1,097,250	1,097,250	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,553	5,250	5,250	5,250	
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	2,280,281	2,761,550	2,761,550	3,405,150	643,600

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.
Board of Pensions and Retirement	53	Pension and Retirement	01
Fund	**No.**		
Pension	390		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	1,609	2,100	2,100	2,100	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,723	1,575	1,575	1,600	25
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	137	1,050	1,050	300	(750)
317	Hospital & Laboratory	16				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	22,632	20,000	20,000	20,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	17,853	10,500	10,500	10,500	
325	Printing	19,443	26,250	26,250	23,000	(3,250)
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	63,413	61,475	61,475	57,500	(3,975)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		4,200	4,200	1,500	(2,700)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,330	10,200	10,200	6,000	(4,200)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,635	7,000	7,000	7,000	
428	Vehicles					
430	Furniture & Furnishings	5,544			2,000	2,000
499	Other Equipment (not otherwise classified)					
	Total	12,509	21,400	21,400	16,500	(4,900)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Board of Pensions and Retirement	53	Pension and Retirement	01
Fund	**No.**		
Pension	390		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 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	127,261	90,000	90,000	130,000	40,000
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					
	Total	127,261	90,000	90,000	130,000	40,000
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Board of Pensions and Retirement	53	Pension and Retirement	01
Fund	**No.**		
Pension	390		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,201,580	1,530,150	1,530,150	2,044,800	514,650
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO / Sterling		2,100	2,100		Background Checks
250	AAPRYL LLC		33,600	33,600		Investment Research
250	Cheiron	340,000	365,000	365,000	365,000	Actuary
250	Eastern PA Orthopedic Associates	70,000	86,000	86,000	100,000	Medical Panel Specialist
250	Jurisolutions, Inc.	420,000	537,000	237,000	230,000	Medical Panel Specialist
250	MES			300,000	420,000	Medical Panel Specialist
250	Pension Benefit Information	30,000	18,900	18,900	30,000	Death Audit
250	Weinerman Pain and Wellness LLC	125,000	150,000	150,000	100,000	Medical Panel Co-Director
250	To be determined				200,000	Medical Panel Specialist
250	To be determined				125,000	Trustee Election
251	Michael Anthony Associates	122,128	152,250	152,250	308,250	IT Consultant
251	Metasource Holdings, LLC	10,702	11,550	11,550	11,550	City Scanning Services
252	CliftonLarsonAllen LLP	72,750	80,000	80,000	80,000	Pension Fund Audit
253	Dilworth Paxson LLC		78,750	78,750	55,000	Pension Legal Services
258	Deposition Solutions	11,000	11,000	11,000	20,000	Court Reporters
258	Strehlow		4,000	4,000		Court Reporters
	Total	**1,201,580**	**1,530,150**	**1,530,150**	**2,044,800**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Board of Pensions and Retirement	53	Pension and Retirement	01
Fund	**No.**		
Pension	390		

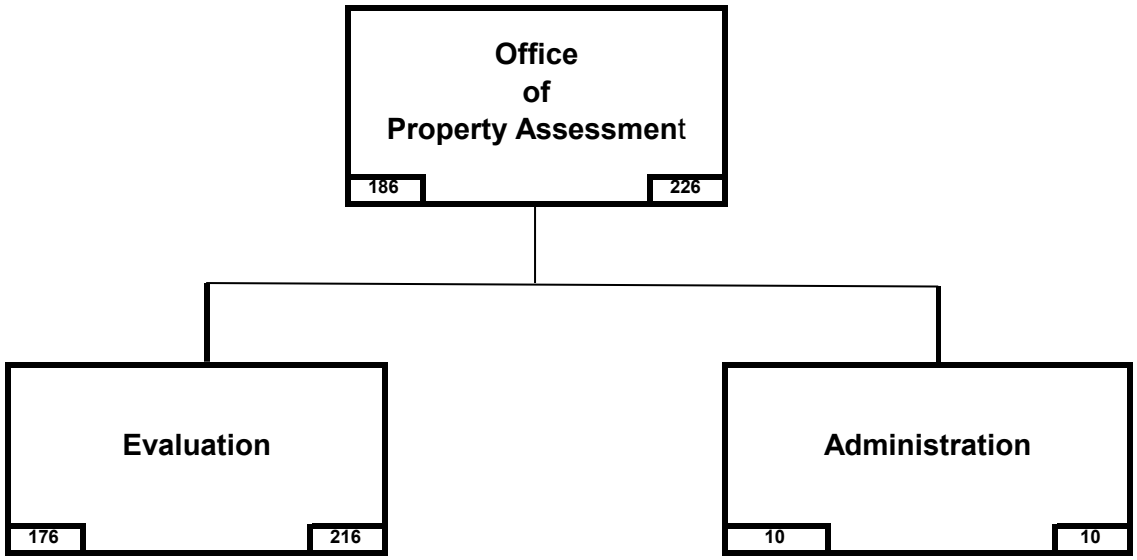
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Petty Cash Reimbursement	3,120				Reimbursement of postal services
210	Pitney Bowes	39,705	72,400	72,400	72,400	Revenue Outgoing Mail Ctr Reimburse
210	U S Postmaster	20,000	20,000	20,000	20,000	Postal Services
	Total	**62,825**	**92,400**	**92,400**	**92,400**	
281	Philadelphia Municipal Authority	997,500	1,097,250	1,097,250	1,097,250	Lease 2 Penn Center
	Total	**997,500**	**1,097,250**	**1,097,250**	**1,097,250**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Office of Property Assessment	**59**



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Office of Property Assessment — No. 59

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	13,645,565	16,021,562	16,815,931	16,618,749	(197,182)
		b)	Employee Benefits					
		200	Purchase of Services	1,613,162	1,926,020	1,926,020	2,986,020	1,060,000
		300	Materials and Supplies	65,165	330,600	330,600	330,600	
		400	Equipment	73,514	32,000	32,000	32,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	15,397,406	18,310,182	19,104,551	19,967,369	862,818
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	13,645,565	16,021,562	16,815,931	16,618,749	(197,182)
		b)	Employee Benefits					
		200	Purchase of Services	1,613,162	1,926,020	1,926,020	2,986,020	1,060,000
		300	Materials and Supplies	65,165	330,600	330,600	330,600	
		400	Equipment	73,514	32,000	32,000	32,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	15,397,406	18,310,182	19,104,551	19,967,369	862,818

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department	No.
Office of Property Assessment	59

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC47 Bonus	(190,338)					(190,338)
DC33 Salary and OT Increase (FY25-5%)	39,356					39,356
DC33 Bonus	(46,200)					(46,200)
FY26 Justifications						
Customer Relations Management (CRM) software		1,000,000				1,000,000
Training and Education		60,000				60,000
General Fund Total	**(197,182)**	**1,060,000**				**862,818**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Office of Property Assessment

No.: 59

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		88,750		240,000			265,000		25,000
2	Full Time	178	13,281,229	226	16,114,215	186	226	16,043,015		(71,200)
3	Bonus, Gross Adj.		(2,964)		262,380			25,842		(236,538)
4	PT, Temp/Seas, Bd , SCG		1,787							
5	Overtime		275,671		199,336			106,041		(93,295)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		1,092							
9										
	Total	178	13,645,565	226	16,815,931	186	226	16,439,898		(376,033)
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		88,750		240,000			265,000		25,000
2	Full Time	178	13,281,229	226	16,114,215	186	226	16,043,015		(71,200)
3	Bonus, Gross Adj.		(2,964)		262,380			25,842		(236,538)
4	PT, Temp/Seas, Bd, SCG		1,787							
5	Overtime		275,671		199,336			106,041		(93,295)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		1,092							
9										
	Total	178	13,645,565	226	16,815,931	186	226	16,439,898		(376,033)
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Property Assessment	59	Evaluation	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	14,504,536	17,329,721	18,109,412	18,961,512	852,100
Total		14,504,536	17,329,721	18,109,412	18,961,512	852,100

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	168	216	176	216	
Total Full Time		168	216	176	216	

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	3,704	2,000	5,000	2,000	(3,000)
Total		3,704	2,000	5,000	2,000	(3,000)

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	5,361,853	6,561,390	6,561,390	6,509,109	(52,281)
Finance	Employee Benefits - Uniform					
Total		5,361,853	6,561,390	6,561,390	6,509,109	(52,281)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Property Assessment	59	Evaluation	01
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,970,568	15,294,601	16,074,292	15,866,392	(207,900)
b)	Employee Benefits					
200	Purchase of Services	1,434,322	1,751,020	1,751,020	2,811,020	1,060,000
300	Materials and Supplies	47,146	284,100	284,100	284,100	
400	Equipment	52,500				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,504,536	17,329,721	18,109,412	18,961,512	852,100

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	168	216	176	216	
105	Full Time - Uniform					
	Total	168	216	176	216	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	3,704	2,000	5,000	2,000	(3,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	3,704	2,000	5,000	2,000	(3,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Property Assessment	59	Evaluation	01
Fund	**No.**		
General	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)
		Real Property 02							
1	2D16	Real Property Evaluator 01	47,783-61,429	9	15	11	15	734,436	
2	2D17	Real Property Evaluator 02	60,882-78,279	68	95	67	95	6,773,524	
3	2D18	Real Property Evaluator 03	67,823-87,182	24	25	23	25	2,162,007	
4	2D19	Real Property Evaluator Supervisor	84,893-109,143	24	24	23	24	2,450,147	
5	2D27	Personal Property Evaluation Supervisor	69,518-89,360	1	1	1	1	91,385	
6	2L32	Administrative Specialist 2- Non Confidential	62,408-80,236	1	1	1	1	81,461	
				127	161	126	161	12,292,960	
		Evaluation Support 03							
7	1A03	Office Clerk 2	37,526-40,572	1	1	1	1	38,496	
8	1D41	Data Service Support Clerk	40,504-44,023	6	1	7	1	290,242	
9	2D51	Assessment Aide	44,352-48,394	21	36	21	36	1,655,127	
10	2L04	Administrative/ Technical Trainee	44,412-57,098		3	8	3	391,383	
				28	41	37	41	1,693,623	
11	A620	Assistant to the Director of Finance	70,295-123,775	10	12	10	12	1,094,873	
12	D325	Chief of Staff	115,000	1		1		115,000	
13	D325	Deputy Chief Assessment Officer	144,189	1	1	1	1	150,533	
14	D325	Chief Assessment Officer	172,506	1	1	1	1	180,096	
				13	14	13	14	1,540,502	
		Total		168	216	176	216	15,527,085	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Property Assessment	59	Evaluation	01
Fund	**No.**		
General	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)
		Total Full Time		168	216	176	216	15,527,085	
		Lump Sum Separation Payments						250,000	
		Regular Overtime						275,000	
		Plus/minus Adjustment						25,842	
		Total Gross Requirements		168	216	176	216	16,077,927	
		Plus: Earned Increment						103,248	
		Plus: Longevity						5,105	
		Less: (Vacancy Allowance)						(319,888)	
		Total Budget						15,866,392	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		88,750		225,000			250,000	25,000	
2	Full Time - Civilian	168	12,616,124	216	15,438,564	176	216	15,315,550	(123,013)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(2,964)		256,781			25,842	(230,939)	
5	PT, Temp/Seas, Bd, SCG		1,787							
6	Overtime - Civilian		265,779		153,948			275,000	121,052	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		1,092							
11										
12										
	Total	168	12,970,568	216	16,074,292	176	216	15,866,392	(207,900)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Property Assessment	59	Evaluation	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	31	250,000	250,000	250,000	
211	Transportation	8,062				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,000	1,000	1,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	750				
250	Professional Services	1,350,888	1,356,020	1,356,020	1,356,020	
251	Professional Svcs. - Information Technology				1,000,000	1,000,000
252	Accounting & Auditing Services	738				
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	11,462	50,000	50,000	50,000	
256	Seminar & Training Sessions	61,811	75,000	75,000	135,000	60,000
257	Architectural & Engineering Services					
258	Court Reporters		10,000	10,000	10,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	523				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	57	4,000	4,000	4,000	
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		5,000	5,000	5,000	
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	1,434,322	1,751,020	1,751,020	2,811,020	1,060,000

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.
Office of Property Assessment	59	Evaluation	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	44,731	38,000	38,000	38,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	437				
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	1,978	246,100	246,100	246,100	
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)					
	Total	47,146	284,100	284,100	284,100	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	52,500				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	52,500				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Property Assessment	59	Evaluation	01
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	#REF!	1,366,020	1,366,020	2,366,020	1,000,000
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Powerling Inc	1,037	1,000			Translation Services
250	Linebarger, Goggan & Sampson	580,000	440,000	440,000	445,000	Customer Service Call Center
250	Doyle Real Estate Advisors		30,000	30,000		Appraisal Consultant
250	Vanguard Direct	50,000	100,000	100,000	100,000	Mailing of Notices
250	Robert Gloudemans		34,000	34,000		Real Estate Modeling Consultant
250	Penn Praxis	43,053	34,000	34,000	34,000	GIS Support
250	Tyler Technologies	408,165	83,120	54,120	83,120	Data Collection Consultant Fees
250	Vista Real Estate Solutions	184,490	126,950	126,950	126,950	Commercial Consultant
250	Eugene P Davey Real Estate Appraisals			30,000		Appraisal Consultant
250	Penn Center Advisors		30,000	30,000	30,000	Appraisal Consultant
250	Penn Center Advisors	84,143	126,950	126,950	126,950	Commercial Consultant
250	CAMA		200,000	200,000	200,000	CAMA Consultant
250	RFP		150,000	150,000	210,000	Modeling Consulting
251	TBD				1,000,000	CRM Software
252	Petty Cash	738				acct'g & audit services/petty cash
258	Court Reporters		10,000	10,000	10,000	Reporting for Appeal Hearings
	Total 250's	1,351,626	1,366,020	1,366,020	2,366,020	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Property Assessment	59	Evaluation	01
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	US Postal Service	31	250,000	250,000	250,000	Postage
255	Assessors Association of Pennsylvania	11,462	50,000	50,000	50,000	Annual Dues
256	Assessors Association of Pennsylvania	61,811	75,000	75,000	135,000	Virtual Conferences
320	Printed Products Inc	1,978	246,100	246,100	246,100	Printing
427	Dell Marketing LLP	52,500				Computer Equipment

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Property Assessment	59	Administration	02

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	892,870	980,461	995,139	1,005,857	10,718
Total		892,870	980,461	995,139	1,005,857	10,718

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	10	10	10	10	
Total Full Time		10	10	10	10	

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	100				
Total		100				

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	282,670	287,152	287,152	309,173	22,021
Finance	Employee Benefits - Uniform					
Total		282,670	287,152	287,152	309,173	22,021

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Property Assessment	59	Administration	02
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	674,997	726,961	741,639	752,357	10,718
b)	Employee Benefits					
200	Purchase of Services	178,840	175,000	175,000	175,000	
300	Materials and Supplies	18,019	46,500	46,500	46,500	
400	Equipment	21,014	32,000	32,000	32,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	892,870	980,461	995,139	1,005,857	10,718

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	10	10	10	10	
105	Full Time - Uniform					
	Total	10	10	10	10	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	100				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	100				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Property Assessment	59	Administration	02
Fund	**No.**		
General	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)
1	1A04	Clerk 3	44,352-48,394	2	2	2	2	98,238	
2	1B29	Contract Clerk	51.535-56,695	1	1	1	1	57,720	
3	2C05	Budget Officer 1	73,965-95,091	1	1	1	1	96,116	
4	2D51	Assessment Aide	44,352-48,394	1	1	1	1	49,219	
5	2H11	Departmental Human Resources Manager	69,518-89,360	1	1	1	1	80,263	
6	2H91	Human Resources Professional 2	62,408-80,236	1	1	1	1	81,061	
7	2L11	Administrative Assistant-Confidential	48,978-62,964	1	1	1	1	57,392	
8	2L20	Administrative Officer	62,408-80,236	1	1	1	1	81,461	
9	2N04	Administrative Services Director 2	90,593-116,486	1	1	1	1	118,311	
		Total		10	10	10	10	719,781	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Property Assessment	59	Administration	02
Fund	**No.**		
General	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		Total Full Time		10	10	10	10	719,781	
2		Lump Sum Payments						15,000	
3		Regular Overtime						9,892	
Total Gross Requirements				10	10	10	10	744,673	
		Plus: Earned Increment						7,640	
		Plus: Longevity						44	
		Less: (Vacancy Allowance)							
		Total Budget						752,357	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				15,000			15,000		
2	Full Time - Civilian	10	665,105	10	675,651	10	10	727,465	51,814	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				5,599				(5,599)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		9,892		45,388			9,892	(35,496)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	10	674,997	10	741,639	10	10	752,357	10,718	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Property Assessment	59	Administration	02
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,873	11,000	11,000	11,000	
210	Postal Services					
211	Transportation		2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,942	10,000	10,000	10,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	152,942	92,000	92,000	92,000	
251	Professional Svcs. - Information Technology	2,281				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	390	1,000	1,000	1,000	
256	Seminar & Training Sessions	9,502	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,910	20,000	20,000	20,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property		4,000	4,000	4,000	
266	Maint. & Support - Comp. Hardware & Software					
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		10,000	10,000	10,000	
285	Rents - Other		15,000	15,000	15,000	
286	Rental of Parking Spaces		5,000	5,000	5,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	178,840	175,000	175,000	175,000	

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.
Office of Property Assessment	59	Administration	02
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,487				
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		500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,078	43,000	43,000	43,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,454	3,000	3,000	3,000	
325	Printing	1,000				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	18,019	46,500	46,500	46,500	
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	16,060	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating		1,000	1,000	1,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,340	20,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings	2,614	1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)					
	Total	21,014	32,000	32,000	32,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Property Assessment	59	Administration	02
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	155,223	92,000	92,000	92,000	
290	Payments for Care of Individuals					

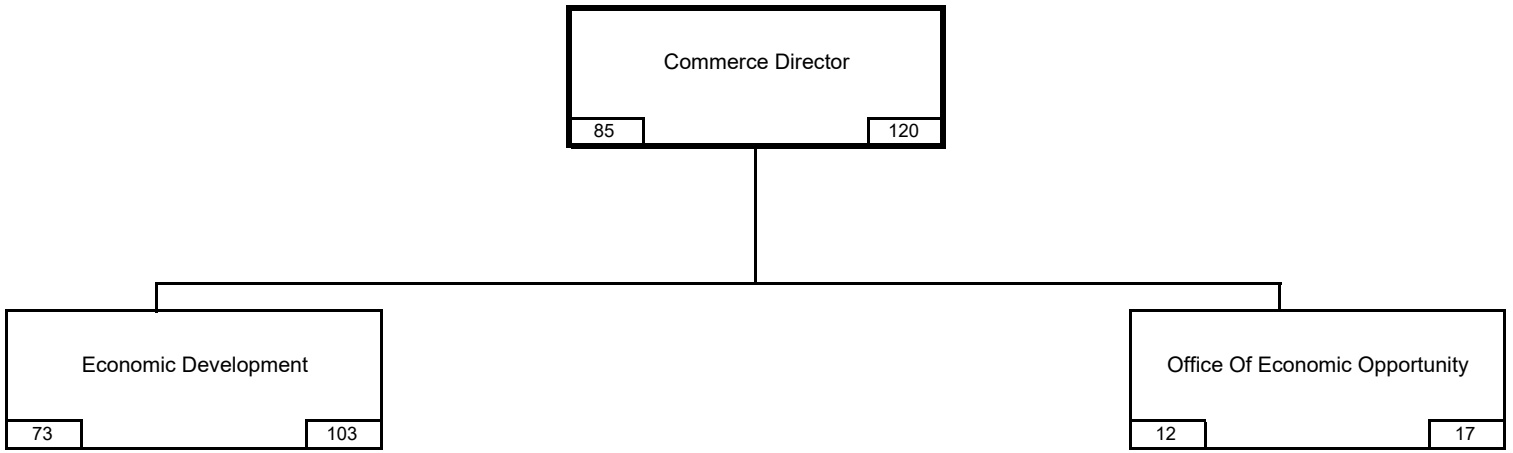
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various Vendors		1,000	1,000	1,000	Miscellaneous Services
250	Sterling Systems, Inc		1,000	1,000	1,000	Background Checks
250	Scotland Yard	152,942	90,000	90,000	90,000	Security
	Total Class 250s	152,942	92,000	92,000	92,000	
251	Cello Partnership	2,281				Public Safety MDS Services
	Total Class 251s	2,281				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Commerce	42



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Commerce — No. 42

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,623,419	5,052,861	5,267,341	7,251,854	1,984,513
		b)	Employee Benefits					
		200	Purchase of Services	48,042,230	55,509,007	60,159,007	124,940,207	64,781,200
		300	Materials and Supplies	9,725	17,702	17,702	48,889	31,187
		400	Equipment	8,142	132,765	132,765	132,765	
		500	Contributions, etc.	805,000	1,005,000	1,005,000	505,000	(500,000)
		800	Payments to Other Funds					
			Total	53,488,516	61,717,335	66,581,815	132,878,715	66,296,900
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	81,000,000	97,200,000	97,200,000	97,200,000	
		800	Payments to Other Funds					
			Total	81,000,000	97,200,000	97,200,000	97,200,000	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	2,285,000	30,000,000		12,500,000	12,500,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,285,000	30,000,000		12,500,000	12,500,000
10	Community Development	100	Employee Compensation					
		a)	Personal Services	1,792,726	2,596,615	2,204,507	2,176,729	(27,778)
		b)	Employee Benefits					
		200	Purchase of Services	9,002,785	26,096,000	21,096,000	18,178,000	(2,918,000)
		300	Materials and Supplies		47,000	47,000	47,000	
		400	Equipment	49,996	3,000	3,000	3,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,845,507	28,742,615	23,350,507	20,404,729	(2,945,778)
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	6,416,145	7,649,476	7,471,848	9,428,583	1,956,735
		b)	Employee Benefits					
		200	Purchase of Services	59,330,015	111,605,007	81,255,007	155,618,207	74,363,200
		300	Materials and Supplies	9,725	64,702	64,702	95,889	31,187
		400	Equipment	58,138	135,765	135,765	135,765	
		500	Contributions, etc.	81,805,000	98,205,000	98,205,000	97,705,000	(500,000)
		800	Payments to Other Funds					
			Total	147,619,023	217,659,950	187,132,322	262,983,444	75,851,122

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department	No.
Commerce	42

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
PHL TCB Corridor Cleaning Expansion	155,300	4,500,000				4,655,300
PHL Open for Business Realignment	985,375	(588,800)	31,187			427,762
FY25 One-Time Marketing 2026				(500,000)		(500,000)
Re-entry/Workforce Development - One Time Only		(200,000)				(200,000)
FY25 One-Time Contractual Bonus	(6,162)					(6,162)
Economic Stimulus - CDC Support - One Time Only		(700,000)				(700,000)
FY25 Only-2026 Special Events Beautification Proj,		(1,900,000)				(1,900,000)
Jumpstart Small Business Program		37,370,000				37,370,000
Staff Support for Jumpstart Small Business Program	1,130,000					1,130,000
One Time Only Support for Initiatives		1,000,000				1,000,000
Workforce Development - One Time Only		10,000,000				10,000,000
Analysis to Advance Strategic Goals FY26 Only		500,000				500,000
Market East Study		250,000				250,000
Economic Development Support - One Time Only		1,000,000				1,000,000
Incentive Study - One Time Only		150,000				150,000
Tsfr. Workforce Development staff to CAO	(280,000)					(280,000)
Storefront Imp. Violence Reduction - One Time Only		(200,000)				(200,000)
Graduate Philadelphia - One Time Only		(100,000)				(100,000)
Supply PHL/Economy League - One Time Only		(350,000)				(350,000)
Giving of Self (SDWP) - One Time Only		(30,000)				(30,000)
Teensharp - One Time Only		(45,000)				(45,000)
Good as Gold - One Time Only		(150,000)				(150,000)
Var. 2026 Chambers of Commerce - One Time Only		125,000				125,000
Philadelphia NYE Countdown - One Time Only		925,000				925,000
Philadelphia250 - One Time Only		1,775,000				1,775,000
Asian Amer. Bus. Alliance of Greater Phila - OTO		150,000				150,000
Enon Coulter Community Dev. Corp - One Time Only		250,000				250,000
Container Village - One Time Only		150,000				150,000
LA21- One Time Only		125,000				125,000
House of Umoja - One Time Only		500,000				500,000
CTE Teacher Certifications & Supplies Fund - OTO		500,000				500,000
1Philadelphia - One Time Only		500,000				500,000
Global Heritage - One Time Only		250,000				250,000
Fathership Foundation - One Time Only		250,000				250,000
Menz Fit Workforce Program Development - OTO		100,000				100,000
Greater Philadelphia Community Alliance - OTO		150,000				150,000
2026 Initiatives - One Time Only		5,025,000				5,025,000
CDC Tax Credit Program - One Time Only		3,500,000				3,500,000
Total General Fund	**1,984,513**	**64,781,200**	**31,187**	**(500,000)**		**66,296,900**
Grants Revenue Fund						
Anticipation of new grants		12,500,000				12,500,000
Total Grants Revenue Fund		**12,500,000**				**12,500,000**
Community Development Block Grant Funding						
Modify Annual Appropriations	(27,778)	(2,918,000)				(2,945,778)
Total CDBG Fund	**(27,778)**	**(2,918,000)**				**(2,945,778)**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Commerce

No.: 42

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		55,357		154,104			50,000		(104,104)
2	Full Time	79	6,359,893	108	7,027,052	85	120	9,093,469	12	2,066,417
3	Bonus, Gross Adj.				1,153					(1,153)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		60		9,005			5,000		(4,005)
6	Unused Uniform Leave									
7	Shift/Stress		22							
8	H&L, IOD, LT-Sick		813		420					(420)
9	Provision for Inc Grant Fund				280,114			280,114		
	Total	79	6,416,145	108	7,471,848	85	120	9,428,583	12	1,956,735
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		54,602		81,647			50,000		(31,647)
2	Full Time	58	4,568,340	84	5,176,052	62	96	7,196,854	12	2,020,802
3	Bonus, Gross Adj.				217					(217)
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		60		9,005			5,000		(4,005)
6	Shift/Stress									
7	H&L, IOD, LT-Sick		417		420					(420)
8										
9										
	Total	58	4,623,419	84	5,267,341	62	96	7,251,854	12	1,984,513
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Commerce	42	Economic Development	03

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 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	52,588,728	60,112,140	65,389,427	131,548,349	66,158,922
070	Hotel Tax	81,000,000	97,200,000	97,200,000	97,200,000	
080	Grants	2,285,000	30,000,000		12,500,000	12,500,000
100	Community Development	10,845,507	28,742,615	23,350,507	20,404,729	(2,945,778)
	Total	146,719,235	216,054,755	185,939,934	261,653,078	75,713,144

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	46	66	50	79	13
100	Community Development	21	24	23	24	
	Total Full Time	67	90	73	103	13

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 Adopted Budget (6)	Increase or (Decrease) (7)
080	Grants	2,045,294	30,000,000		12,500,000	12,500,000
100	Community Development	6,182,378	28,742,615	23,350,507	20,404,729	(2,945,778)
	Total	8,227,672	58,742,615	23,350,507	32,904,729	9,554,222

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted Bdgt (All Other Sources) (7)
Commerce	Neigh. Comm. Ctrs.- Site Improvement	17,661,000	1,500,000		2,000,000	
Commerce	Central Delaware River Waterfront	51,911,000	19,800,000		11,200,000	
Commerce	Schuylkill River Waterfront	41,183,000	1,800,000	2,345,000	2,500,000	13,325,000
Commerce	North Delaware River Waterfront	1,327,000	700,000		475,000	
Commerce	Navy Yard Infrastructure Improvements	9,700,000	1,500,000		3,000,000	
Commerce	Environ. Assessment/Remediation					
Commerce	PIDC Landbank Acq. & Improvements			40,000,000		40,000,000
Commerce	Industrial Districts	4,000,000	500,000		1,000,000	
Commerce	PIDC Landbank Improve. Eng. & Admin.			15,000,000		15,000,000
	Total	125,782,000	25,800,000	57,345,000	20,175,000	68,325,000

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,685,652	1,817,380	1,817,380	2,617,357	799,978
Finance	Employee Benefits - Uniform					
	Total	1,685,652	1,817,380	1,817,380	2,617,357	799,978

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,015,631	3,739,666	4,366,953	6,213,488	1,846,535
b)	Employee Benefits					
200	Purchase of Services	47,750,230	55,217,007	59,867,007	124,648,207	64,781,200
300	Materials and Supplies	9,725	17,702	17,702	48,889	31,187
400	Equipment	8,142	132,765	132,765	132,765	
500	Contributions, Indemnities and Taxes	805,000	1,005,000	1,005,000	505,000	(500,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	52,588,728	60,112,140	65,389,427	131,548,349	66,158,922

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	46	66	50	79	13
105	Full Time - Uniform					
	Total	46	66	50	79	13

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	**No.**		
General	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)
1	A396	Assistant Managing Director 1	65,000	1	1	1	1	65,000	
2	A398	Assistant Managing Director 2	63,808 - 113,182	37	56	40	68	5,129,539	12
3	A402	Assistant Managing Director 3	125,000 - 146,403	2	1	2	2	271,403	1
4	D315	Deputy Director of Commerce	143,197 - 152,861	2	2	2	2	296,058	
5	D454	Deputy Mayor	205,000	1	1	1	1	205,000	
6	F411	Fiscal Manager	73,424 - 80,000	1	2	2	2	153,424	
7	2H11	Human Resource Manager	69,518 - 89,360	1	1		1	72,500	
8	S215	Senior Director of Office Culture and HR	108,474	1	1	1	1	108,474	
9	S218	Senior Director of Finance	116,000		1	1	1	116,000	
		Total		**46**	**66**	**50**	**79**	**6,417,398**	**13**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	**No.**		
General	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)
		Full-Time Salaries		46	66	50	79	6,417,398	13
		Lump Sum Payment						50,000	
		Overtime						5,000	
Total Gross Requirements				46	66	50	79	6,472,398	13
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(258,910)	
		Total Budget Request						6,213,488	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		48,973		81,647			50,000	(31,647)	
2	Full Time - Civilian	46	3,966,241	66	4,276,188	50	79	6,158,488	1,882,300	13
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				8,698			5,000	(3,698)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		417		420				(420)	
11										
12										
	Total	46	4,015,631	66	4,366,953	50	79	6,213,488	1,846,535	13

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,876	5,060	5,060	5,060	
210	Postal Services					
211	Transportation		16,100	16,100	16,100	
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	14,677	175,480	175,480	175,480	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	190				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	32,449,411	40,000,062	44,650,062	109,431,262	64,781,200
251	Professional Svcs. - Information Technology	816	464	464	464	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	272,456	12,600	12,600	12,600	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	15,009,804	15,007,241	15,007,241	15,007,241	
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	47,750,230	55,217,007	59,867,007	124,648,207	64,781,200

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.
Commerce	42	Economic Development	03
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	166				
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	3,803	14,252	14,252	45,439	31,187
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,500	2,750	2,750	2,750	
325	Printing	3,222	700	700	700	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	34				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	9,725	17,702	17,702	48,889	31,187
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	8,142	129,765	129,765	129,765	
499	Other Equipment (not otherwise classified)					
	Total	8,142	132,765	132,765	132,765	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations	5,000	5,000	5,000	5,000	
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 Org. not Educational or Recreational	800,000	1,000,000	1,000,000	500,000	(500,000)
589	Other Misc. Claims					
	Total	805,000	1,005,000	1,005,000	505,000	(500,000)
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	32,450,227	40,000,526	44,650,526	109,431,726	64,781,200
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Economic Development					
250	ABSO / Sterling	3,221	3,500	3,500	3,500	Background Checks
250	Community Design Collaborative	40,000	75,000	75,000	75,000	Design Services
250	Delaware River Waterfront Corporation			1,500,000	1,500,000	DRWC - maintain land under I-95
250	Equity and Results Consulting	142,700	100,000	75,000	100,000	Training
250	Fund Balance Adjustment	41,000				FY24 Fund Balance Adjustment
250	Globo Language Solutions	200	1,000		1,000	Language Access Services
250	Horsey, Buckner & Heffler, LLP / TBD	20,000	30,000	30,000	30,000	On Call Accounting Firm
250	Philadelphia City Fund	20,000	24,000	36,000	24,000	VISTAs
250	Philadelphia Authority For Industrial Development		1,500,000	1,500,000	1,500,000	Boost Your Business Program
250	Philadelphia Authority For Industrial Development	1,420,000				Neighborhood Preservation Initiative
250	Philadelphia Authority For Industrial Development	443,691	350,000	350,000	350,000	Manufacturing Grant Fund
250	Philadelphia Authority For Industrial Development	2,030,000				CORE
250	Philadelphia Authority For Industrial Development	2,010,000				Minority Business Increased Support
250	Philadelphia Authority For Industrial Development	1,144,367				Commercial Corridor Maintenance
250	Philadelphia Authority For Industrial Development		1,000,000	1,000,000	1,000,000	Expanded Cleaning (Kensington)
250	Philadelphia Authority For Industrial Development		200,000	200,000		Mothers In Charge Program Support
250	Powerling, Inc.	2,000	2,000	2,000	2,000	Language Access Services
250	Richardson Dilworth	19,990				How to Start a Bid/Business Guide
250	Superior Moving / Wayne Moving	102,363				Office Rennovations & Moving
250	The Merchants Fund of Philadelphia	1,000,000	500,000	500,000	500,000	Business Emergency Grant
250	To be determined		1,475,000	1,475,000	1,636,200	PHL Open for Business
250	To be determined				150,000	Incentive Study
250	Various Vendors	580,000	500,000	500,000	500,000	Safety Enhancement Grants
250	Various Vendors		924,268	938,268	174,268	Economic Development Support
250	Various Vendors	445,000	520,000	520,000	520,000	Targeted Corr. Mngmt. Prgm. Fund
	Subtotal - Economic Development	9,464,532	7,204,768	8,704,768	8,065,968	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	32,450,227	40,000,526	44,650,526	109,431,726	64,781,200
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Economic Stimulus					
250	Philadelphia Authority For Industrial Development	2,834,550	2,834,550	2,111,438	2,834,550	Economic Stimulus Fund (ESF)
250	Philadelphia Authority For Industrial Development			771,400		Diverse Chambers (ESF)
250	Philadelphia Authority For Industrial Development	650,000	925,000	925,000	925,000	Corridor Revit. - SIP Storefront
250	Philadelphia Authority For Industrial Development	400,000	100,000	100,000	100,000	Camera Security Program
250	Philadelphia Authority For Industrial Development	10,341,994	10,341,994	23,841,994	28,341,994	Corridor Revitaliz.- Cleaning (TCB)
250	Philadelphia Authority For Industrial Development	5,250,000	3,000,000	3,000,000	3,000,000	Quality Jobs
250	Philadelphia Authority For Industrial Development	2,385,335			10,000,000	Workforce Development
250	Philadelphia Authority For Industrial Development	1,010,000	1,093,750	1,045,462	1,093,750	Diverse Suppliers
250	Philadelphia Authority For Industrial Development		13,500,000			PHL TCB Corridor Clean Expansion
250	Philadelphia Authority For Industrial Development	113,000				Point Breeze Cleaning
250	Philadelphia Authority For Industrial Development		1,000,000	1,000,000	300,000	CDC Support
250	Philadelphia Authority For Industrial Development				37,370,000	Jumpstart Small Business Program
250	Philadelphia Authority For Industrial Development				500,000	Analysis to advance strategic goals
250	Philadelphia Authority For Industrial Development				1,000,000	Economic Development Support
250	To be determined				1,000,000	One-Time Supp-Econ. Dev. Initiatives
250	To be determined			250,000	500,000	Market East Study
250	To be determined			1,900,000		2026 Special Events
250	To be determined			200,000		Storefront Imp., Violence Reduction
250	To be determined			100,000		Graduate Philadelphia
250	To be determined			350,000		Supply PHL/Economy League
250	To be determined			30,000		Giving of Self (SDWP)
250	To be determined			45,000		Teensharp
250	To be determined			150,000		Good as Gold
250	To be determined				50,000	2026- African Amer. Chamb. of Comm
250	To be determined				25,000	2026- Asian Amer. Chamb. of Comm.
250	To be determined				925,000	2026 - Philadelphia NYE Countdown
250	To be determined				25,000	2026- Hispanic Chamber of Comm.
250	To be determined				25,000	2026- Independence Bus. Alliance
250	To be determined				1,775,000	2026 - Philadelphia250
250	To be determined				150,000	Asian Amer. Bus. All. of Greater Phila.
250	To be determined				250,000	Enon Coulter Community Dev. Corp.
250	To be determined				150,000	Container Village
250	To be determined			125,000	250,000	LA21
250	To be determined				500,000	House of Umoja
250	To be determined				500,000	CTE teacher cert. & supplies fund
250	To be determined				500,000	1Philadelphia
250	To be determined				250,000	Global Heritage
250	To be determined				250,000	Fathership Foundation
	Subtotal - Economic Stimulus	*22,984,879*	*32,795,294*	*35,945,294*	*92,590,294*	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	32,450,227	40,000,526	44,650,526	109,431,726	64,781,200
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	(Continued from Previous Page)	*22,984,879*	*32,795,294*	*35,945,294*	*92,590,294*	
250	To be determined				100,000	Menz Fit Workforce Program Dev.
250	To be determined				150,000	Greater Philadelphia Comm. Alliance
250	To be determined				5,025,000	2026 Initiatives
250	To be determined				3,500,000	CDC Tax Credit Program
	Subtotal - Economic Stimulus	22,984,879	32,795,294	35,945,294	101,365,294	
251	Cellco Partnership	816	464	464	464	Public Safety MDS Svcs
	Total - class 251	816	464	464	464	
	Total - All	**32,450,227**	**40,000,526**	**44,650,526**	**109,431,726**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider 0216	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0216	CDW Government / SHI International	14,677	1,282	1,419	1,282	Adobe Software/Renewal/Microsoft
0216	To be determined		174,198	174,061	174,198	COTS Software
	Total	**14,677**	**175,480**	**175,480**	**175,480**	
0260	Palman Electric	191,873				Office Renovations: Electrical
0260	Smith Construction	76,438				Office Renno: Gen. Construction
0260	To be determined		12,600	11,850	11,850	Repairs and Maintenance
0260	Xerox Corporation	4,145		750	750	Photocopier Maintenance
	Total	**272,456**	**12,600**	**12,600**	**12,600**	
0285	U.S. Bank National Association	15,000,000	15,000,000	15,000,000	15,000,000	Convention Ctr Annual Service Fee
0285	Xerox	9,804	7,241	7,241	7,241	Lease of Equipment
	Total	**15,009,804**	**15,007,241**	**15,007,241**	**15,007,241**	
0430	To be determined		129,765	129,765	129,765	Furniture and Furnishings
0430	Transamerican Furniture	8,142				Furniture and Furnishings
	Total	**8,142**	**129,765**	**129,765**	**129,765**	
0517	African Cultural Alliance	62,500	62,500	62,500	62,500	CDC Support Grant
0517	Centennial Parkside CDC	50,000	50,000	50,000	50,000	CDC Support Grant
0517	Called To Serve CDC	75,000	75,000	75,000	75,000	CDC Support Grant
0517	Lancaster Ave 21st Century Business Association	62,500	62,500	62,500	62,500	CDC Support Grant
0517	Overbrook West Neighbors	50,000	50,000	50,000	50,000	CDC Support Grant
0517	Oxford Circle Christian Development	75,000	75,000	75,000	75,000	CDC Support Grant
0517	Passyunk Avenue Revitalization Corp.	62,500	62,500	62,500	62,500	CDC Support Grant
0517	Urban Affairs Coalition	62,500	62,500	62,500	62,500	CDC Support Grant
0517	Welcoming Center for New Pennsylvanians	300,000				Grant
0517	Greater Phila. Tourism Marketing Corp.		500,000	500,000		2026 Marketing
	Total	**800,000**	**1,000,000**	**1,000,000**	**500,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	No.		
Hotel Tax	07		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	81,000,000	97,200,000	97,200,000	97,200,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		81,000,000	97,200,000	97,200,000	97,200,000	

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	**No.**		
Hotel Tax	07		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Org. not Educational or Recreational	81,000,000	97,200,000	97,200,000	97,200,000	
589	Other Misc. Claims					
	Total	81,000,000	97,200,000	97,200,000	97,200,000	
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	**No.**		
Hotel Tax	07		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	Greater Philadelphia Tourist Marketing Corp.	14,500,000	11,434,800	11,434,800	13,724,760	Hotel Tax - Tourism & Marketing
517	Philadelphia Convention and Visitors Bureau	9,546,000	17,152,800	17,152,800	20,583,360	Hotel Tax - Hospitality Promotion
517	U.S. Bank National Association	56,954,000	68,612,400	68,612,400	62,891,880	Hotel Tax - Current
	Total	**81,000,000**	**97,200,000**	**97,200,000**	**97,200,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	2,285,000	30,000,000		12,500,000	12,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,285,000	30,000,000		12,500,000	12,500,000

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal	2,045,294	30,000,000		12,500,000	12,500,000
State					
Other Governments					
Other Funds of the City					
Total	2,045,294	30,000,000		12,500,000	12,500,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Various - TBD		
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2025 - June 30, 2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

TBD- For grants obtained during the Fiscal Year

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		30,000,000		7,750,000	7,750,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		30,000,000		7,750,000	7,750,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal		30,000,000		7,750,000	7,750,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		30,000,000		7,750,000	7,750,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	**No.**		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Keystone Community Program	G42256	420566
X	*State*	Award Period	Type of Grant	
	Other Govt.	12/15/22 - 6/30/25	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Planning, redevelopment, and revitatlization of Main Street Corridors.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	175,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	175,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	COVID 19 ARPA Pandemic Response Grant Broad and Olney		G42570	420382
	State	Award Period	Type of Grant		
	Other Govt.	March 1, 2020 - December 31, 2024	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The Commerce Department and N. 5th Street Revitalization Project seek to aid in the financial recovery of the Broad and Olney Business corridor with a comprehensive improvement project to include: adding new storefront façade and signage; renovating the second floor of 5601 N. Broad Street to create modern and safe commercial office space which will be occupied by City of Philadelphia Agencies to provide City services; installing a new mural at 5601 N. Broad Street; replacing dated bus shelters; increasing pedestrian lighting; completing the design and construction of landscaping and greening along the business district; and offering technical assistance to businesses owners to ensure they are financially stable and better prepared for recovery from the pandemic and the future.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	110,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	110,000				

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	45,294				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	45,294				

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Navy Yard - Quay Wall Reconstruction		G42398	420580
	State	Award Period	Type of Grant		
	Other Govt.	12/29/22 - 12/28/23	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Reconstruct the Quay Wall in the Philadelphia Navy Yard.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,000,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,000,000				

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,000,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,000,000				

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	Federal	Community Development Block Grant - Disaster Recovery (CDBG-DR)		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	Feb 2024 - Feb 2030	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The U.S. Department of Housing and Urban Development (HUD) allocated Community Development Block Grant - Disaster Recovery (CDBG-DR) funding to support long-term recovery efforts following the remnants of Hurricane Ida and Disaster Declaration FEMA 4618-DR. The resources will be used to address remaining recovery and mitigation needs. Funds will be specifically support eligible economic revitatilization activities.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				4,750,000	4,750,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				4,750,000	4,750,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				4,750,000	4,750,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				4,750,000	4,750,000

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	No.		
Community Development	100		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,792,726	2,596,615	2,204,507	2,176,729	(27,778)
b)	Employee Benefits					
200	Purchase of Services	9,002,785	26,096,000	21,096,000	18,178,000	(2,918,000)
300	Materials and Supplies		47,000	47,000	47,000	
400	Equipment	49,996	3,000	3,000	3,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,845,507	28,742,615	23,350,507	20,404,729	(2,945,778)

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	21	24	23	24	
105	Full Time - Uniform					
	Total	21	24	23	24	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	49				
Federal	6,182,329	28,742,615	23,350,507	20,404,729	(2,945,778)
State					
Other Governments					
Other Funds of the City					
Total	6,182,378	28,742,615	23,350,507	20,404,729	(2,945,778)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	**No.**		
Community Development	100		

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	2A06	Accountant	53,448 - 68,721				2	130,000	2
2	2A05	Accountant Trainee	44,546 - 57,268	2	2	2			(2)
3	A396	Assistant Managing Director 1	64,000	1	1	1	1	64,000	
4	A398	Assistant Managing Director 2	60,000 - 143,197	15	19	17	18	1,416,687	(1)
5	A402	Assistant Managing Director 3	125,000	1		1	1	125,000	1
6	D315	Deputy Director of Commerce	143,197	1	1	1	1	143,197	
7	2F70	Contract Administrator	79,180 - 101,805	1	1	1	1	101,805	
		Provision for Increase in Grant Funding						280,114	
Total Gross Requirements				21	24	23	24	2,260,803	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(84,074)	
		Total Budget Request						2,176,729	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		755		72,457				(72,457)	
2	Full Time - Civilian	21	1,791,553	24	1,851,000	23	24	1,896,615	45,615	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				936				(936)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		22							
10	H&L, IOD, LT-Sick		396							
11	Provision for Increase in Grant Funding				280,114			280,114		
Total		21	1,792,726	24	2,204,507	23	24	2,176,729	(27,778)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	**No.**		
Community Development	100		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
213	Employee Relocation					
214	Employee Education					
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					
250	Professional Services	9,002,785	26,096,000	21,096,000	18,178,000	(2,918,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	9,002,785	26,096,000	21,096,000	18,178,000	(2,918,000)

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.
Commerce	42	Economic Development	03
Fund	**No.**		
Community Development	100		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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		47,000	47,000	47,000	
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					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		47,000	47,000	47,000	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
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					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	49,996	3,000	3,000	3,000	
499	Other Equipment (not otherwise classified)					
	Total	49,996	3,000	3,000	3,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	**No.**		
Community Development	100		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	9,002,785	26,096,000	21,096,000	18,178,000	(2,918,000)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Achieveability	90,000				Corridor Management
250	African Cultural Alliance of North America	205,000		205,000		Corridor Management
250	African Cultural Alliance of North America	1,500,000				NED Grant Program
250	Allegheny West Foundation	350,000				NED Grant Program
250	Community First Fund			150,000		Capital Access
250	East Falls Forward Inc			50,000		NED Grant Program
250	Entrepreneur Works Fund			150,000		Capital Access
250	Fairmount Community Development Corp.	100,000		100,000		Corridor Management
250	FINANTA	300,000				Business Technical Assistance
250	Frankford Community Development Corp.	160,000		160,000		Corridor Management
250	Germantown United Community Development	160,000		140,000		Corridor Management
250	Greenline Access Capital			150,000		Business Technical Assistance
250	Greenline Access Capital			150,000		Capital Access
250	Hispanic Association Contractors & Enterprises	135,000		135,000		Corridor Management
250	Impact Community Development Corporation	300,000		150,000		Corridor Management
250	JT Goldstein			150,000		Business Technical Assistance
250	Kafi Hakim			75,000		Business Technical Assistance
250	Lancaster Avenue 21st Century	239,000		150,000		Business Technical Assistance
250	Local Support Initiative			75,000		Corridor Management Training
250	New Kensington Community Development Corp.	220,000		220,000		Corridor Management
250	New Kensington Community Development Corp.	300,000				NED Grant Program
250	NEXTFAB Studio LLC			51,500		Business Technical Assistance
250	Nueva Esperanza Housing & Econ. Dev. Corp.	65,000		170,000		Corridor Management
250	Philadelphia Association Community Dev. Corp.	75,000				Technical Assistance
250	Philadelphia Chinatown Development Corp.	764,700				NED Grant Program
250	PIDC - Local Development Organization	1,751,800	3,839,000	3,500,000	3,500,000	Business Loans
250	Tacony Community Development Corp.	90,000		110,000		Corridor Management
250	The Business Center for Entrepreneurship	100,000				Business Technical Assistance
250	The Enterprise Center	150,000		150,000		Business Technical Assistance
250	The Enterprise Center Community Dev. Corp.	100,000		100,000		Corridor Management
250	Urban Affairs Coalition	150,000				Technical Assistance
250	Urban Affairs Coalition	247,285		215,000		Corridor Management
250	Urban League of Philadelphia	75,000		100,000		Business Technical Assistance
250	Welcoming Center for New Pennsylvanians	225,000		150,000		Business Technical Assistance
250	Women's Opportunity Resource Center	1,150,000				Business Technical Assistance
250	Women's Opportunity Resource Center			150,000		Capital Access
250	Various Neighborhood Organizations		2,790,000		3,528,000	Target Corridor Revitalization Mngmt
250	To be determined		19,467,000	14,189,500	11,150,000	Reserve Approp. to cover PY award
	Total	**9,002,785**	**26,096,000**	**21,096,000**	**18,178,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Commerce	42	Office of Economic Opportunity	14

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 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	899,788	1,605,195	1,192,388	1,330,366	137,978
	Total	899,788	1,605,195	1,192,388	1,330,366	137,978

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	12	18	12	17	(1)
	Total Full Time	12	18	12	17	(1)

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 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	1,645				
	Total	1,645				

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	255,892	382,442	382,442	441,306	58,863
Finance	Employee Benefits - Uniform					
	Total	255,892	382,442	382,442	441,306	58,863

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Commerce	42	Office of Economic Opportunity	14
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	607,788	1,313,195	900,388	1,038,366	137,978
b)	Employee Benefits					
200	Purchase of Services	292,000	292,000	292,000	292,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	899,788	1,605,195	1,192,388	1,330,366	137,978

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	12	18	12	17	(1)
105	Full Time - Uniform					
	Total	12	18	12	17	(1)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	1,645				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,645				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Commerce	42	Office of Ecomonic Opportunity	14
Fund	**No.**		
General	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)
1	2L01	Administrative Technician	42,108 - 54,148		1		1	54,148	
2	A398	Assistant Managing Director	64,426 - 80,000	4	5	4	4	362,609	(1)
3	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,585	
4	1B29	Contract Clerk	51,535 - 56,695	1	1		1	59,190	
5	D315	Deputy Director of Commerce	141,122	1	1	1	1	141,122	
6	E695	Executive Assistant	73,721	1	1	1	1	73,721	
7	1E03	Information Management Analyst	60,882 - 78,279	1	1				(1)
8	1E04	Information Management Analyst 3	67,823 - 87,182			1	1	77,499	1
9	2E32	Minority/Disadvantaged Business Specialist 1	47,783 - 61,429	1	3	2	3	174,056	
10	2E33	Minority/Disadvantaged Business Specialist 2	60,882 - 78,279	2	3	1	3	215,193	
11	2E34	Minority/Disadvantaged Business Coordinator	79,180 - 101,805		1	1	1	89,087	
		Total		**12**	**18**	**12**	**17**	**1,294,210**	**(1)**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Commerce	42	Office Of Economic Opportunity	14
Fund	**No.**		
General	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)
		Full-Time Salaries		12	18	12	17	1,294,210	(1)
		Transfer to MDO (Bipartisan Infrastructure Legislation)						(218,183)	
Total Gross Requirements				12	18	12	17	1,076,027	(1)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(37,661)	
		Total Budget Request						1,038,366	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		5,629							
2	Full Time - Civilian	12	602,099	18	899,864	12	17	1,038,366	138,502	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				217				(217)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		60		307				(307)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Provision for Increase in Grant Funding									
12										
	Total	12	607,788	18	900,388	12	17	1,038,366	137,978	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Commerce	42	Office of Economic Opportunity	14
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	11,920	9,133	9,133	9,133	
213	Employee Relocation					
214	Employee Education					
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	5,520	5,000	5,000	5,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	259,587	277,867	277,867	277,867	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,500				
256	Seminar & Training Sessions	13,473				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	292,000	292,000	292,000	292,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Commerce	42	Office of Economic Opportunity	14
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	259,587	277,867	277,867	277,867	
290	Payments for Care of Individuals					

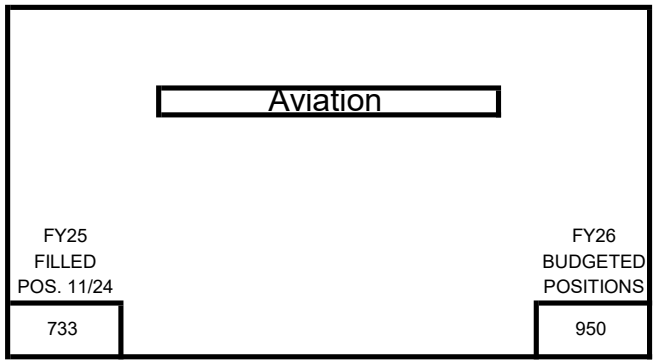
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ChatterBlast Media LLC	37,500	37,500	37,500	37,500	Digital Advertising
250	EConsult Solutions, Inc. / Milligan & Company, LLC	125,000	137,000	137,000	137,000	Availability Study
250	Eastern Minority Supplier Development Corp.	25,000	25,000	25,000	25,000	OEO Certifications
250	Enterprise Center	25,000	25,000	25,000	25,000	OEO Certifications
250	Philadelphia Authority for Industrial Development	22,087				ACCA Training
250	Philadelphia City Fund/Brulee Catering/TBD		28,367	28,367	28,367	MEDWeek expenditures
250	Women's Business Ent. Development Center	25,000	25,000	25,000	25,000	OEO Certifications
	Subtotal - class 250	**259,587**	**277,867**	**277,867**	**277,867**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
AVIATION	92



FY26 ADOPTED BUDGET

ORGANIZATION

FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: AVIATION — No. 92

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 Adopted Budget (8)	Increase or (Decrease) (9)
09		100	Employee Compensation					
		a)	Personal Services	57,112,153	63,500,000	66,500,000	69,200,000	2,700,000
		b)	Employee Benefits					
	Aviation	200	Purchase of Services	119,789,544	156,229,000	156,229,000	156,229,000	
		300	Materials and Supplies	5,654,651	8,000,000	8,000,000	9,000,000	1,000,000
		400	Equipment	1,871,424	3,800,000	3,800,000	3,800,000	
		500	Contributions, etc.	7,638,259	7,800,000	7,800,000	7,800,000	
		800	Payments to Other Funds	16,100,040	38,000,000	38,000,000	38,000,000	
			Total	208,166,071	277,329,000	280,329,000	284,029,000	3,700,000
		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	57,112,153	63,500,000	66,500,000	69,200,000	2,700,000
		b)	Employee Benefits					
	Departmental	200	Purchase of Services	119,789,544	156,229,000	156,229,000	156,229,000	
	Total	300	Materials and Supplies	5,654,651	8,000,000	8,000,000	9,000,000	1,000,000
	All Funds	400	Equipment	1,871,424	3,800,000	3,800,000	3,800,000	
		500	Contributions, etc.	7,638,259	7,800,000	7,800,000	7,800,000	
		800	Payments to Other Funds	16,100,040	38,000,000	38,000,000	38,000,000	
			Total	208,166,071	277,329,000	280,329,000	284,029,000	3,700,000

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
AVIATION	92

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Aviation Fund						
Additional Positions - Full Funding	2,700,000					2,700,000
Materials and Supplies increase			1,000,000			1,000,000
Total	**2,700,000**		**1,000,000**			**3,700,000**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: AVIATION

No.: 92

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		613,181		300,000			300,000		
2	Full Time	679	44,719,300	900	56,115,863	733	950	61,080,000	50	4,964,137
3	Bonus, Gross Adj.		17,212		20,000			20,000		
4	PT, Temp/Seas, Bd , SCG		415,061		700,000			500,000		(200,000)
5	Overtime		10,849,331		8,164,137			6,100,000		(2,064,137)
6	Unused Uniform Leave									
7	Shift/Stress		243,548		800,000			800,000		
8	H&L, IOD, LT-Sick		254,520		400,000			400,000		
9										
	Total	679	57,112,153	900	66,500,000	733	950	69,200,000	50	2,700,000
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									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02

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 Adopted Budget (6)	Increase or (Decrease) (7)
090	Aviation	208,166,071	277,329,000	280,329,000	284,029,000	3,700,000
Total		208,166,071	277,329,000	280,329,000	284,029,000	3,700,000

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
090	Aviation	679	900	733	950	50
Total Full Time		679	900	733	950	50

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 Adopted Budget (6)	Increase or (Decrease) (7)
090	Aviation	456,920,733	550,429,000	561,871,000	551,542,000	(10,329,000)
Total		456,920,733	550,429,000	561,871,000	551,542,000	(10,329,000)

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted Bdgt (All Other Sources) (7)
Aviation	Airfield Area	134,543,000		179,650,000		172,600,000
Aviation	Terminal Area	306,091,000		262,520,000		200,550,000
Aviation	Outside Terminal Area	96,957,000		79,950,000		30,850,000
Aviation	Other Airport Services	39,281,000		44,150,000		52,950,000
Total		576,872,000		566,270,000		456,950,000

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	19,005,703	23,849,242	23,849,242	25,959,000	2,109,758
Finance	Employee Benefits - Uniform					
Total		19,005,703	23,849,242	23,849,242	25,959,000	2,109,758

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	57,112,153	63,500,000	66,500,000	69,200,000	2,700,000
b)	Employee Benefits					
200	Purchase of Services	119,789,544	156,229,000	156,229,000	156,229,000	
300	Materials and Supplies	5,654,651	8,000,000	8,000,000	9,000,000	1,000,000
400	Equipment	1,871,424	3,800,000	3,800,000	3,800,000	
500	Contributions, Indemnities and Taxes	7,638,259	7,800,000	7,800,000	7,800,000	
700	Debt Service					
800	Payments to Other Funds	16,100,040	38,000,000	38,000,000	38,000,000	
900	Advances and Misc. Payments					
	Total	208,166,071	277,329,000	280,329,000	284,029,000	3,700,000

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	679	900	733	950	50
105	Full Time - Uniform					
	Total	679	900	733	950	50

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	450,219,270	548,429,000	546,158,000	549,824,000	3,666,000
Federal	5,017,121	800,000	14,513,000		(14,513,000)
State					
Other Governments					
Other Funds of the City	1,684,342	1,200,000	1,200,000	1,718,000	518,000
Total	456,920,733	550,429,000	561,871,000	551,542,000	(10,329,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

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)
		EXECUTIVE							
1	2L11	Administrative Assistant - Confidential	48,978 - 62,964		1				(1)
2	2L10	Administrative Assistant - Non Confidential	48,978 - 62,964		1				(1)
3	2L20	Administrative Officer	62,408 - 80,236	1		1	1	70,204	1
4	A156	Airport Chief Revenue Officer	200,000		1				(1)
5	A441	Assistant Chief Administrative Officer	74,124	1	1	1			(1)
6	A398	Assistant Managing Director 2	78,704 - 158,586	5	2	4	2	170,044	
7	A402	Assistant Managing Director 3	107,468 - 208,800	3	3	3	3	808,800	
8	C138	Chief Executive Officer	350,327	1	1	1	1	350,327	
9	C116	Chief Financial Officer	213,733	1	1	1	1	213,733	
10	C193	Chief Operating Officer	238,004	1	1	1	1	238,004	
11	1A04	Clerk III	44,352 - 48,394	3	2	3	3	148,510	1
12	2L18	Executive Assistant	79,180 - 101,805	5	3	5	5	510,726	2
13	1A20	Executive Secretary	41,922 - 53,897	1	1	1	1	56,591	
14	2H86	Labor and Wage Compliance Officer	54,404 - 59,965		1	1	1	59,425	
15	2H87	Labor and Wage Compliance Supervisor	54,785 - 70,439	1		1	1	67,553	1
16	1A03	Office Clerk III	37,526 - 40,572			1	1	39,402	1
		Total, Executive		23	19	24	21	2,733,319	2
		REVENUE							
17	2L10	Administrative Assistant - Non Confidential	48,978 - 62,964		1	1	1	58,765	
18	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	74,878	
19	2L04	Administrative/Technical Trainee	44,412 - 57,098	1		1			
20	6J05	Airport Communications Services Supervisor	48,990 - 53,761	3	3				(3)
21	2P01	Airport Operations Trainee	44,546 - 57,268	2					
22	2P05	Airport Properties Manager	90,593 - 116,486	1	2	1	2	210,632	
23	2P03	Airports Properties Specialist 1	45,769 - 61,729			2			
24	2P04	Airports Properties Specialist 2	47,783 - 61,429		2		2	136,989	
25	2P06	Airports Properties Specialist 3	67,823 - 87,182	1	1	1	1	91,541	
26	2P24	Airport Public Info Program Supervisor	59,763 - 76,838		1				(1)
27	6J30	Assistant Customer Care Manager	59,763 - 76,838			1			
28	A398	Assistant Managing Director 2	85,000 - 141,472	4	7	5	4	298,880	(3)
29	A402	Assistant Managing Director 3	107,468 - 165,332	3	2	3	1	165,332	(1)
30	1A04	Clerk 3	44,352 - 48,394	1	1	1			(1)
31	2P21	Commercial Airline / Air Svc Dev Manager	90,593 - 116,486	1	2	1	2	346,433	
32	6J29	Customer Care Manager	65,634 - 84,375	1		1			
33	6J17	Customer Care Representative	46,734 - 51,124			4			
34	2L18	Executive Assistant	79,180 - 101,805	1		1	1	100,952	1
35	9G11	Graphic Design Specialist	56,048 - 61,816	1	1	1			(1)
36	1E03	Information Management Analyst 2	60,882 - 78,279		2		2	127,852	
37	9E11	Collections and Exhibition Curator	84,893 - 109,143	1	1	1			(1)
38	2J03	Public Relations Specialist II	58,305 - 74,963		1				(1)
39	1A37	Service Representative	40,504 - 44,023	4	9	3			(9)
40	2J46	Special Events Production Coordinator	64,034 - 82,320	1	1	1			(1)
41	6J19	Water Customer Care Supervisor	52,704 - 67,766			3			
		Total, Revenue		27	38	33	17	1,612,254	(21)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

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)
		ADMINISTRATIVE SUPPORT SERVICES							
42	2L09	Administrative Svcs Spv Non-Confidential	48,978 - 62,964	1	1	1	1	58,765	
43	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,569	
44	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	2	80,841	
45	1A91	Departmental Aide	33,306 - 35,483	1	1	1	1	37,635	
46	7A03	Semiskilled Laborer	40,504 - 44,023	2	2	2	2	92,448	
47	1A37	Service Representative	40,504 - 44,023	1	1	1	2	85,058	1
		Total, Admin. Support Services		8	8	8	9	401,316	1
		FINANCE							
48	1B10	Account Clerk	41,709 - 45,392	2	3	1	1	45,074	(2)
49	2A05	Acctnt/Rev Examiner/Contract Auditor Trainee	57,268 - 57,268	1	4		3	180,394	(1)
50	2A06	Accountant	53,448 - 68,721	2	2	1			(2)
51	2L04	Administrative/Technical Trainee	44,412 - 57,098	1		1			
52	2L31	Administrative Specialist I - Non Conf.	48,978 - 62,964	1			1	55,100	1
53	2L32	Administrative Specialist II - Non Conf.	62,408 - 80,236	4	6	4	4	313,578	(2)
54	2L12	Administrative Trainee 1 - Non-Confidential	43,158 - 55,502			1			
55	2L13	Administrative Trainee 2 - Non-Confidential	44,412 - 57,098				1	59,952	1
56	2A08	Accounting Transactions Supervisor	73,965 - 95,091	2	2	2	2	160,872	
57	A398	Assistant Managing Director 2	78,704 - 172,627	1	3	1	3	299,111	
58	A402	Assistant Managing Director 3	107,468 - 208,800	3	3	3	3	487,121	
59	2L01	Administrative Technician	42,108 - 54,148		1				(1)
60	2C12	Budget Analyst	73,965 - 95,091	1		1	1	88,746	1
61	2C06	Budget Officer 2	79,180 - 101,805	1	1	1			(1)
62	1A04	Clerk III	44,352 - 48,394	3	5	2	2	94,556	(3)
63	2A65	Contracts Auditor 1	49,609 - 63,773			1			
64	2A66	Contracts Auditor 2	64,034 - 78,851				1	72,027	1
65	2A67	Contracts Auditor Supervisor	79,180 - 101,805	1	1	1	2	190,034	1
66	2A01	Financial Technician	43,330 - 55,709			1	4	181,986	4
67	2F26	Fiscal Analyst 2	69,518 - 89,360	2	2	2	2	187,656	
68	2A33	Fiscal Officer	90,593 - 111,577				1	108,712	1
69	2A19	Senior Accountant	60,882 - 78,279		1	1	2	132,420	1
70	2F33	Utility Financial Analyst	64,034 - 82,320	2	2	2	2	172,872	
		Total, Finance		27	36	26	35	2,830,211	(1)
		PLANNING & ENVIRON. STEWARDSHIP							
71	2P40	Airport Planning & Environmental Svcs. Mgr.	100,917 - 129,747	1	1	1	2	272,468	1
72	2P41	Airport Sustainability Manager	96,783 - 124,430	1	1	1	1	130,651	
73	3A11	Engineering Technician 1	50,189 - 55,148		1				(1)
74	3E03	City Planner 2	60,882 - 78,279	1	1	1	1	77,631	
75	3E04	City Planner III	67,823 - 87,182	1	2	1	1	91,436	(1)
76	3E05	City Planner Supervisor	79,180 - 101,805	2	1	2	2	197,950	1
77	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,987	
78	3E22	Geographic Information Systems Specialist 3	77,252 - 99,322				1	98,487	1
79	3B60	Graduate Environmental Engineer	51,419 - 66,114	1		1			
80	3B61	Environmental Engineer 1	63,856 - 71,841				1	75,433	1
81	3B75	Staff Engineer 1	77,252 - 99,322	1	1	1	1	104,288	
		Total, Planning		9	9	9	11	1,096,331	2

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

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)
		HUMAN RESOURCES							
82	2L08	Administrative Services Supervisor - Conf	48,978 - 62,964		1		1	62,440	
83	2L20	Administrative Officer	62,408 - 80,236	3	2	2	2	154,451	
84	2L16	Administrative Specialist 1 Confidential	48,978 - 62,964				1	66,112	1
85	2L31	Administrative Specialist 1 Non-Confidential	48,978 - 62,964				1	51,426	1
86	2L01	Administrative Technician	42,108 - 54,148	2	2	2	1	56,855	(1)
87	2L06	Administrative Trainee 1 - Confidential	43,158 - 55,502			1			
88	A398	Assistant Managing Director 2	154,234	2	2	2	1	154,234	(1)
89	A402	Assistant Managing Director 3	146,000		1				(1)
90	1A04	Clerk 3	44,352 - 48,394	4	6	4	8	385,302	2
91	1A91	Departmental Aide	33,306 - 35,483	2	2	2	2	74,514	
92	2H13	Departmental Human Resources Mgr 3	90,593 - 116,486	1	1	1	1	115,509	
93	1B25	Departmental Payroll Clerk	41,709 - 45,392	2	3	1	1	47,661	(2)
94	1B27	Departmental Payroll Supervisor	47,922 - 52,519	1		1	1	55,144	1
95	2L18	Executive Assistant	79,180 - 101,805	1	1	1	1	95,018	
96	2H90	Human Resources Professional 1	44,412 - 62,964		2	1	2	117,530	
97	2H91	Human Resources Professional 2	62,408 - 80,236	5	4	4	5	520,031	1
98	2H03	Human Resources Technical Specilist	79,180 - 101,805	1	1	1	2	166,278	1
99	2H31	Instructor	50,189 - 55,148		1				(1)
100	2L03	Management Trainee	44,412 - 57,098	2	2	2	1	49,959	(1)
101	2H77	Occupational Safety Administrator 1	69,518 - 89,360	1	1	1	1	88,612	
102	2H78	Occupational Safety Administrator 2	79,180 - 101,805	1	1	1	1	106,895	
103	2H26	Occupational Safety Technician 2	54,404 - 59,965	1	1	1	1	62,963	
104	1A03	Office Clerk 2	37,526 - 40,572	2	1	3	3	118,206	2
105	2H28	Safety Manager	84,893 - 109,143	1	1	1	1	114,600	
106	2H58	Senior Dep Human Resources Associate III	69,518 - 89,360	1	2	1	1	93,828	(1)
107	1A37	Service Representative	40,504 - 44,023	1	1	2	2	83,366	1
108	2H33	Training and Development Manager	79,180 - 101,805	1	2	2	1	106,895	(1)
109	2H32	Training and Development Officer	67,823 - 87,182	1	1	1	1	81,373	
		Total, Human Resources		36	42	38	43	3,029,202	1
		Purchasing Administration Unit							
110	2L09	Administrative Services Spv - Non Conf	48,978 - 62,964	1	1	1	1	62,440	
111	1A04	Clerk 3	44,352 - 48,394	1	2	1	2	97,383	
112	2F75	Contract and Planning Administrator	96,783 - 124,430	2	2	1	1	130,651	(1)
113	D250	Deputy Commissioner	166,174	1	1	1	1	166,174	
114	2E08	Departmental Procurement Specialist	52,704 - 67,766	4	3	3	3	197,655	
115	2L18	Executive Assistant	79,180 - 101,805			1	1	100,952	1
116	1F30	Inventory Control Technician	48,990 - 53,761	2	3	2	2	107,830	(1)
117	2E02	Procurement Specialist 1	51,419 - 66,114	1	2	2			(2)
118	2E03	Procurement Specialist 2	64,034 - 82,320	2	2	2	4	297,744	2
119	2E14	Procurement Specialist Supervisor	84,893 - 109,143	1	1	1	2	218,286	1
120	2E09	Procurement Support Operations Manager	69,518 - 89,360	1	1	1	1	93,828	
		Total, Purchasing Admin Unit		16	18	16	18	1,472,943	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

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)
		OFFICE OF BUSINESS DIVERSITY							
121	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1			(1)
122	2L04	Administrative/Technical Trainee	47,580 - 57,098				2	99,918	2
123	2L20	Administrative Officer	62,408 - 80,236				1	65,528	1
124	A402	Assistant Managing Director 3	151,778	1	1	1			(1)
125	1A04	Clerk III	44,352 - 48,394		2				(2)
126	2E32	Minority/Disadvantaged Bus Ent . Spec.. 1	45,769 - 61,429		1				(1)
127	2E33	Minority/Disadvantaged Bus Ent . Spec.. 2	60,882 - 78,279				2	127,852	2
128	2E34	Minority/Disadvanted Business Ent. Coordinator	79,180 - 101,805	2	2	1	1	106,895	(1)
129	2E35	Minority/Disadvantaged Bus Ent Manager	90,593 - 116,486	2	2	2	2	244,620	
130	2E14	Procurement Specialist Supervisor	84,893 - 109,143			1			
		Total, Business of Diversity		6	9	6	8	644,813	(1)
		COMMUNICATIONS							
131	2P22	Airport Public Affairs Manager	96,783 - 124,430	1	1	1	1	130,651	
132	A398	Assistant Managing Director 2	138,330	3	2	3	1	138,330	(1)
133	A402	Assistant Managing Director 3	118,064	1	1	1			(1)
134	1A04	Clerk III	44,352 - 48,394		1				(1)
135	2J08	Departmental Public Relations Supervisor	69,518 - 89,360	1	1	1			(1)
136	2J01	Public Relations Specialist Trainee	43,330 - 55,709	2		1			
137	2J02	Public Relations Specialist 1	45,769 - 61,429			1	1	50,172	1
138	2J03	Public Relations Specialist 2	58,305 - 74,963	3	4	3	4	288,607	
139	7L16	Video Production Specialist	64,034 - 82,320	1	1	1	1	86,436	
		Total, Communications		12	11	12	8	694,196	(3)
		AIRPORT OPERATION CENTER (AOC)							
140	2P10	Airport Assistant Operations Officer	49,609 - 63,773				2	133,923	2
141	2P19	Airport Operations Superintendent	84,893 - 109,143	1	1	1	1	114,600	
142	2P01	Airport Operations Trainee	57,268 - 57,268			2	3	180,394	3
143	2P24	Airport Public Information Program Supv.	59,763 - 76,838	1	1	1	1	80,679	
144	6J06	Airport Communications Operator 1	40,504 - 44,023	4	5	6			(5)
145	6J07	Airport Communications Operator II	44,352 - 48,394	15	15	17	22	1,094,855	7
146	6J05	Airport Communications Services Supervisor	48,990 - 53,761	2	3	2	2	112,898	(1)
		Total, AOC		23	25	29	31	1,717,349	6

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

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)
		ENGINEERING\DESIGN & CONSTRUCTION							
147	3C32	Airports Engineering Mgr. - Design/Const.	115,395 - 148,379	1	1	1	1	155,797	
148	3C31	Airport Engineering Assistant Manager	100,917 - 129,747	2	2	2	2	272,468	
149	3D20	Airport Architectural Director	100,917 - 129,747	1	1	1	1	136,234	
150	6J07	Airport Communications Center Operator 2	44,352 - 48,394			1			
151	A402	Assistant Managing Director 3	200,000	1	1	1			(1)
152	3B05	Civil Engineer 1	55,893 - 71,841		1	1			(1)
153	3B06	Civil Engineer 2	69,572 - 78,279				1	73,050	1
154	1A04	Clerk 3	44,352 - 48,394	1	1	1	2	106,707	1
155	3B79	Design & Construction Project Manager	90,593 - 116,486	3	3	3	4	462,037	1
156	3B11	Electrical Engineer 1	63,856 - 71,841	1					
157	3B12	Electrical Engineer 2	60,882 - 78,279		1	1	1	82,192	
158	3B74	Engineering Specialist	72,161 - 92,771	3	4	3	3	292,228	(1)
159	2F26	Fiscal Analyst 2	69,518 - 89,360				1	72,993	1
160	3B04	Graduate Civil Engineer	66,114 - 66,114	1					
161	3B20	Graduate Mechanical Engineer	66,114 - 66,114				1	69,419	1
162	3B21	Mechanical Engineer 1	63,856 - 71,841	1					
163	3B22	Mechanical Engineer 2	60,882 - 78,279		1	1	1	82,192	
164	3B75	Staff Engineer 1	77,252 - 99,322	1	3	1	1	104,288	(2)
165	3B76	Staff Engineer 2	90,593 - 116,486	1	1	1	1	122,310	
		Total, Engineering/Des & Construct		17	20	18	20	2,031,915	
		MAINTENANCE ADMIN./JOB CONTROL							
166	3C33	Airport Facilities Manager	105,416 - 135,526	1	2	1	1	142,302	(1)
167	2P14	Airport Assistant Facilities Manager	84,893 - 109,143	1	1	2	2	210,096	1
168	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	84,247	
169	2L10	Administrative Assistant - Non Conf	48,978 - 62,964	2	3	2	2	132,224	(1)
170	6J07	Airport Communications Center Operator II	44,352 - 48,394	4	6				(6)
171	A402	Assistant Managing Director 3	170,000	1	1	1	1	170,000	
172	7H72	Building Services Administrator	90,593 - 1116,486		1	1	1	115,509	
173	1A04	Clerk 3	44,352 - 48,394	1	1	1			(1)
174	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	40,420	
175	7E43	Maintenance Coordinator	56,048 - 61,816	3	4	2	3	194,719	(1)
176	3B75	Staff Engineer	77,252 - 99,322	1					
		Total, Maint. Admin./Job Control		16	21	12	12	1,089,517	(9)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

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)
		BUILDING MAINTENANCE							
177	7H06	Building Maintenance Group Leader	61,917 - 68,484	2	4	2	2	143,795	(2)
178	7H05	Building Maintenance Mechanic	48,990 - 53,761			2	8	431,552	8
179	7H62	Building Maintenance Superintendent	65,634 - 84,375	4	5	4	4	354,375	(1)
180	7H11	Carpenter I	47,922 - 52,519		1				(1)
181	7H12	Carpenter II	51,535 - 56,695	1	1	1	1	59,529	
182	7J15	Machinery and Equipment Mechanic	51,535 - 56,695	18	18	15	15	892,946	(3)
183	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124		6		6	288,124	
184	7H43	Painter I	46,734 - 51,124		3				(3)
185	7H44	Painter II	47,922 - 52,519	9	9	9	9	496,304	
186	7H45	Painting Group Leader I	51,535 - 56,695	3	3	3	3	178,589	
187	7H02	Public Works Maintenance Trainee	40,504 - 44,023				1	42,529	1
188	7P21	Sign Fabricator	47,922 - 52,519		3	2	2	100,636	(1)
		Total, Building Maintenance		37	53	38	51	2,988,379	(2)
		CUSTODIAL SERVICES							
189	7D40	Custodial Operations Manager	65,634 - 84,375	1	1	2	2	162,420	1
190	7D13	Custodial Work Crew Chief	44,352 - 48,394	23	27	27	37	1,880,106	10
191	7D14	Custodial Work Supervisor I	48,990 - 53,761	3	6	3	4	225,796	(2)
192	7D15	Custodial Work Supervisor II	50,848 - 65,369	7	6	5	7	480,462	1
193	7D11	Custodial Worker I	36,125 - 38,770	35	120	44	75	2,831,423	(45)
194	7D12	Custodial Worker II	39,057 - 42,379	113	123	132	176	7,831,639	53
195	7A03	Semiskilled Laborer	40,504 - 44,023	15	18	15	22	1,016,931	4
196	7D31	Window Washer	41,709 - 45,392	6	10	5	16	721,190	6
		Total, Custodial		203	311	233	339	15,149,967	28
		ELECTRICAL SERVICES							
197	7K06	Airport Electrical Services Supervisor	69,518 - 89,360	2	3	3	3	276,268	
198	7K01	Electrician 1	48,990 - 53,761	3		3			
199	7K02	Electrician 2	54,404 - 59,965		3		3	171,372	
200	7K18	Industrial Electrical Group Leader II	67,381 - 74,686	3	4	2	3	235,260	(1)
201	7K15	Industrial Electrician I	59,735 - 65,987	1	6	1	1	64,915	(5)
202	7K17	Industrial Electrician II	61,917 - 68,484	7	10	8	14	974,580	4
203	7H01	Trades Helper	40,504 - 44,023				3	127,587	3
		Total, Electrical		16	26	17	27	1,849,982	1
		PAVEMENTS AND GROUNDS							
204	2P50	Airport Pavements/Grounds Super	62,408 - 80,236	1	2	1	1	84,247	(1)
205	7H75	Airport Pavement /Grounds Group Leader	52,905 - 58,245	9	7	7	7	428,100	
206	7H31	Cement Finisher	47,922 - 52,519	2	2	2	2	110,289	
207	7C12	Equipment Operator II	45,540 - 49,745	16	15	15	15	783,483	
208	7C14	Heavy Equipment Operator II	50,189 - 55,148	7	8	6	6	295,690	(2)
209	7A05	Labor Crew Sub-Chief	43,029 - 46,893	5	4	5	5	246,188	1
210	7A03	Semiskilled Laborer	40,504 - 44,023	23	40	29	40	1,826,796	
		Total, Pavements & Grounds		63	78	65	76	3,774,793	(2)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

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)
		ELECTRONICS SERVICES							
211	7K67	Electronic Equipment Supervisor	65,634 - 84,375	3	3	3	3	265,781	
212	7K63	Electronic Technician I	50,189 - 55,148		5	1	1	52,698	(4)
213	7K64	Electronic Technician II	57,826 - 63,820	14	17	13	13	871,143	(4)
214	7K68	Electronic Technician Group Leader	61,917 - 68,474	4	4	4	4	287,590	
		Total, Electronics		21	29	21	21	1,477,212	(8)
		UTILITY MAINTENANCE							
215	7H62	Building Maintenance Superintendent I	65,634 - 84,375	1	2	2	2	157,506	
216	7H61	Building Maintenance Supervisor	59,763 - 76,838	1					
217	7J03	HVAC Mechanic Group Leader	61,917 - 68,484	3	3	3	3	215,693	
218	7J01	HVAC Mechanic I	48,990- 53,761	3	10	3	16	1,038,828	6
219	7J02	HVAC Mechanic II	57,826 - 63,820	12	13	11	11	737,121	(2)
220	7E34	Stationary Engineer	57,826 - 63,820	5	10	5	6	402,066	(4)
221	7E37	Stationary Engineer Group Leader	61,917 - 68,474	1	1	1	1	71,897	
		Total, Utility Maintenance		26	39	25	39	2,623,111	
		AIRSIDE OPERATIONS							
222	2P10	Airport Assistant Operations Officer	49,609 - 63,773	2	4	4	7	468,731	3
223	6D50	Airport Operations Agent	47,922 - 52,519	1	1	1	1	55,144	
224	2P13	Airport Operations Manager	96,783 - 124,430			1	1	123,390	1
225	2P01	Airport Operations Trainee	44,546 - 57,268	5	5	7	3	180,394	(2)
226	2P09	Airport Operations Officer Supervisor	73,965 - 95,091	1	2	2	2	199,691	
227	2P11	Airport Operations Officer	65,364 - 84,375	15	15	14	18	1,506,197	3
228	2P19	Airport Operations Superintendent	84,893 - 109,143	2	2	1	1	114,600	(1)
229	A398	Assistant Managing Director 2	90,828 - 172,648	2	1	2	2	263,455	1
230	1A04	Clerk 3	44,352 - 48,394		1		1	50,813	
		Total, Airside Operations		28	31	32	36	2,962,415	5
		LANDSIDE OPERATIONS							
231	2P11	Airport Operations Officer	65,634 - 84,375	5	5	5	5	442,968	
232	2P09	Airport Operations Officer Supervisor	73,965 - 950,91	2	2	2	3	289,495	1
233	2P19	Airport Operations Superintendent	84,893 - 109,143	1	1	1	1	114,600	
234	2P01	Airport Operations Trainee	44,546 - 57,268	2	2				(2)
		Total, Landside Operations		10	10	8	9	847,063	(1)
		MARKETING & BRANDING							
235	2L04	Administrative/Technical Trainee	47,580 - 57,098				2	99,918	2
236	A398	Assistant Managing Director 2	78,704 - 172,627				4	355,379	4
237	A402	Assistant Managing Director 3	107,468 - 208,800				2	244,837	2
238	9G11	Graphic Design Specialist	56,048 - 61,816				1	60,858	1
239	2J03	Public Relations Specialist 2	58,305 - 74,963				1	61,220	1
		Total, Marketing & Branding					10	822,212	10

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

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)
		GOVERNMENT AFFAIRS							
240	A398	Assistant Managing Director 2	78,704 - 172,627				2	206,139	2
		Total, Government Affairs					2	206,139	2
		DIVERSITY, EQUITY & INCLUSION (DE&I)							
241	2L04	Administrative/Technical Trainee	44,412 - 57,098			1	1	62,751	1
242	A398	Assistant Managing Director 2	78,704 - 158,586				3	384,321	3
243	2J08	Departmental Public Relations Supervisor	69,518 - 89,360				1	93,828	1
244	2H91	Human Resources Professional 2	62,408 - 80,236				1	84,247	1
245	1A37	Service Representative	40,504 - 44,023				1	44,023	1
246	2H33	Training and Development Manager	79,180 - 101,805				1	83,139	1
		Total, DE&I				1	8	752,309	8
		GUEST EXPERIENCE (GX)							
247	2L10	Administrative Assistant - Non Confidential	48,978-62,964				1	58,765	1
248	6J30	Assistant Customer Care Manager	59,763 - 76,838			1	2	125,502	2
249	A398	Assistant Managing Director 2	138,574				1	138,574	1
250	A402	Assistant Managing Director 3	107,468				1	107,468	1
251	6J29	Customer Care Manager	65,634 - 84,375				1	88,593	1
252	6J17	Customer Care Representative	46,734 - 51,124				4	199,219	4
253	9E11	Museum Collection and Exhibition Curator	84,893 - 109,143				1	95,496	1
254	1A37	Service Representative	40,504 - 44,023				12	510,350	12
255	2J46	Special Events Production Coordinator	64,034 - 78,851				1	86,436	1
256	6J19	Water Customer Care Supervisor	52,704 - 67,766				3	169,971	3
		Total, GX				1	27	1,580,374	27
		COMMUNITY ENGAGEMENT							
257	2L04	Administrative Technical Trainee	47,580 - 57,098				1	53,285	1
258	A441	Assistant Chief Administrative Officer	74,124				1	74,124	1
259	A402	Assistant Managing Director 3	118,064				1	118,064	1
		Total, Community Engagement					3	245,473	3
		WAREHOUSE							
260	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	84,247	
261	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	56,855	
262	1A04	Clerk III	44,352 - 48,394	1	1	1	1	50,813	
263	1A91	Departmental Aide	33,306 - 35,483	1	1	1	1	37,257	
264	7C11	Equipment Operator I	41,709 - 45,392	1	1		1	47,661	
265	1F10	Stores Manager	51,535 - 56,695	1	1	1	1	59,529	
266	1F08	Stores Supervisor	46,734 - 51,124	1	2	1	1	53,680	(1)
267	1F06	Stores Worker	41,709 - 45,392	6	8	6	8	417,351	
268	7A03	Semiskilled Laborer	40,504 - 44,023	1	2	1	3	138,672	1
		Total, Warehouse		14	18	13	18	946,065	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

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)
		NORTHEAST PHILADELPHIA AIRPORT							
269	7K06	Airport Electrical Services Supervisor	69,518 - 89,360			1	1	88,612	1
270	6D50	Airport Operations Agent	47,922 - 52,519	4	4	6	6	316,389	2
271	2P11	Airport Operations Officer	65,634 - 84,375	1	1	1	1	88,593	
272	2P13	Airport Operations Manager	96,783 - 124,430	1	1	1	1	130,651	
273	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,987	
274	7K18	Industrial Electrical Group Leader II	67,381 - 74,686	1	1				(1)
275	7C12	Equipment Operator II	45,540 - 49,745	2	3	2	2	420,853	(1)
276	7C14	Heavy Equipment Operator 2	50,189 - 55,148	1	1	1	1	57,905	
277	7K17	Industrial Electrician II	61,917 - 68,474	1	1	1	1	71,897	
278	7J15	Machinery and Equipment Mechanic	51,535 - 56,695		1				(1)
279	7A03	Semiskilled Laborer	40,504 - 44,023	3	2	4	4	180,020	2
		Total, Northeast Philadelphia Airport		15	16	18	18	1,402,907	2
		SECURITY AND SYSTEMS TECHNOLOGY							
		AIRPORT SAFETY AND SECURITY							
280	2P01	Airport Operations Trainee	44,546 - 57,268	5	5	8	3	180,394	(2)
281	6J07	Airport Communications Center Operator II	44,352 - 48,394	3	3	3	4	203,254	1
282	6J06	Airport Communications Operator 1	40,504 - 44,023			1			
283	2P19	Airport Operations Superintendent	84,893 - 109,143		1		1	114,600	
284	2P09	Airport Operations Supervisor	73,965 - 95,091	4	4	4	3	299,536	(1)
285	2P12	Airport Security Manager	96,783 - 124,430	1	1	1	1	123,390	
286	2P11	Airport Operations Officer	65,634 - 84,375	13	16	12	13	1,151,718	(3)
287	2P10	Airport Assistant Operations Officer	49,609 - 63,773		3	1	8	535,693	5
		Total, Airport Safety & Security		26	33	30	33	2,608,585	
		Total Positions and Salaries in PHL		679	900	733	950	59,590,352	50

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

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)
		Total Positions and Salaries in PHL		679	900	733	950	59,590,352	50
		Lump Sum Separation Pay						300,000	
		Bonus/Gross Adjustment						20,000	
		Temporary/Seasonal/Part-Time						500,000	
		Overtime						6,000,000	
		Overtime - Shift/Dual						100,000	
		Shift/Stress						800,000	
		H&L , IOD , LT- Sick						400,000	
		Contract Raises / Hiring Rentention Bonuses						1,900,000	
		Total Gross Requirements		679	900	733	950	69,610,352	50
		Plus: Earned Increment						308,516	
		Plus: Longevity						9,689	
		Less: (Vacancy Allowance)						(728,557)	
		Total Budget						69,200,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		613,181		300,000			300,000		
2	Full Time - Civilian	679	44,719,300	900	56,115,863	733	950	61,080,000	4,964,137	50
3	Full Time - Uniform									
4	Bonus, Gross Adj.		17,212		20,000			20,000		
5	PT, Temp/Seas, Bd, SCG		415,061		700,000			500,000	(200,000)	
6	Overtime - Civilian		10,849,331		8,164,137			6,100,000	(2,064,137)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		243,548		800,000			800,000		
10	H&L, IOD, LT-Sick		254,520		400,000			400,000		
11										
12										
	Total	679	57,112,153	900	66,500,000	733	950	69,200,000	2,700,000	50

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services	192,987	240,000	240,000	240,000	
205	Refuse, Garbage, Silt and Sludge Removal	1,266,502	1,500,000	1,500,000	2,000,000	500,000
209	Telephone & Communication	116,116	400,000	400,000	400,000	
210	Postal Services	14,690	30,000	30,000	30,000	
211	Transportation	423,100	570,000	570,000	670,000	100,000
213	Employee Relocation	14,405				
214	Employee Education	3,650	100,000	100,000	100,000	
215	Licenses, Permits & Inspection Charges	28,770	175,000	175,000	175,000	
216	Commercial off the Shelf Software Licenses	2,644,850	4,500,000	4,500,000	4,500,000	
220	Electric Current	160				
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	25,523	115,000	115,000	115,000	
231	Overtime Meals	994	20,500	20,500	20,500	
240	Advertising & Promotional Activities	397,375	1,500,000	1,500,000	1,500,000	
250	Professional Services	25,554,856	32,500,000	32,500,000	32,500,000	
251	Professional Svcs. - Information Technology	11,903,414	19,500,000	19,500,000	19,500,000	
252	Accounting & Auditing Services	270,000	850,000	850,000	850,000	
253	Legal Services	812,000	1,740,000	1,740,000	1,740,000	
254	Mental Health & Intellectual Disability Services	190,000	250,000	250,000	250,000	
255	Dues	584,649	600,000	600,000	600,000	
256	Seminar & Training Sessions	158,237	335,000	335,000	335,000	
257	Architectural & Engineering Services	15,566,282	18,500,000	18,500,000	18,800,000	300,000
258	Court Reporters		2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	34,014,165	41,500,000	41,500,000	41,500,000	
261	Repaving, Repairing & Resurfacing Streets	500,000	500,000	500,000	500,000	
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,615,535	2,100,000	2,100,000	2,100,000	
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	5,408,906	5,900,000	5,900,000	5,000,000	(900,000)
285	Rents - Other	18,082,378	22,800,000	22,800,000	22,800,000	
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)		1,500	1,500	1,500	
	Total	119,789,544	156,229,000	156,229,000	156,229,000	

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.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	28,300	20,300	20,300	20,300	
302	Animal, Livestock & Marine	396	2,000	2,000	2,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	166,200	300,000	300,000	300,000	
305	Building & Construction	479,246	650,000	650,000	650,000	
306	Library Materials					
307	Chemicals & Gases	991,146	1,000,000	1,000,000	1,050,000	50,000
308	Dry Goods, Notions & Wearing Apparel	436,808	740,000	740,000	690,000	(50,000)
309	Cordage & Fibers					
310	Electrical & Communication	622,435	1,300,000	1,300,000	1,300,000	
311	General Equipment & Machinery	44,605	100,000	100,000	100,000	
312	Fire Fighting & Safety	101,914	200,000	200,000	200,000	
313	Food	373	3,000	3,000	3,000	
314	Fuel - Heating & Cooling	20,000	50,000	50,000	50,000	
316	General Hardware & Minor Tools	382,550	265,000	265,000	400,000	135,000
317	Hospital & Laboratory	5,880	10,000	10,000	10,000	
318	Janitorial, Laundry & Household	1,918,301	2,605,900	2,605,900	3,605,900	1,000,000
320	Office Materials & Supplies	140,923	160,000	160,000	160,000	
322	Small Power Tools & Hand Tools	61,135	80,000	80,000	80,000	
323	Plumbing, AC & Space Heating	171,700	425,000	425,000	290,000	(135,000)
324	Precision, Photographic & Artists	48,248	45,000	45,000	45,000	
325	Printing	28,362	20,000	20,000	20,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories		3,000	3,000	3,000	
335	Lubricants	61	500	500	500	
340	#2 Diesel Fuel		10,000	10,000	10,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	4,428	10,300	10,300	10,300	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,640				
	Total	5,654,651	8,000,000	8,000,000	9,000,000	1,000,000
Schedule 400 - Equipment						
401	Agricultural & Botanical	4,979	30,000	30,000	30,000	
403	Bakeshop, Dining Room & Kitchen	20,297	40,000	40,000	40,000	
405	Construction, Dredging & Conveying	1,243				
410	Electrical, Lighting & Communications	10,309	400,000	400,000	400,000	
411	General Equipment & Machinery	19,665	150,000	150,000	150,000	
412	Fire Fighting & Emergency	58,084	80,000	80,000	80,000	
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household	19,304	15,000	15,000	15,000	
420	Office Equipment	789,069	800,000	800,000	800,000	
423	Plumbing, AC & Space Heating	8,300	100,000	100,000	100,000	
424	Precision, Photographic & Artists	363	75,000	75,000	75,000	
427	Computer Equipment & Peripherals	636,096	750,000	750,000	750,000	
428	Vehicles					
430	Furniture & Furnishings	303,715	1,360,000	1,360,000	1,360,000	
499	Other Equipment (not otherwise classified)					
	Total	1,871,424	3,800,000	3,800,000	3,800,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards	3,437				
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes	6,498,943	5,800,000	5,800,000	5,800,000	
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto- Motor Vehicle					
584	Employee Claims					
589	Other Misc. Claims	1,135,879	2,000,000	2,000,000	2,000,000	
	Total	7,638,259	7,800,000	7,800,000	7,800,000	
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	4,126,474	3,500,000	3,500,000	3,500,000	
803	Payments to Water Fund	3,923,281	4,500,000	4,500,000	4,500,000	
804	Payments to Capital Projects Fund	8,050,285	30,000,000	30,000,000	30,000,000	
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					
800	Payments to Other Funds					
	Total	16,100,040	38,000,000	38,000,000	38,000,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	54,296,552	73,342,000	73,342,000	73,642,000	300,000
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	911 Safety Equipment	33,795	50,000	50,000	50,000	REPAIR & LAUNDER SAFETY GEAR
	A.A.A.E.	40,000	100,000	100,000	100,000	SECURITY TRAINING MODULES
	ALL FITNESS EVENTS / RUNOGA LLC	38,000	25,000	25,000	25,000	5K RUN/WALK SERVICES
	ABSO / STERLING INFOSYSTEMS	15,000	15,000	15,000	15,000	BACKGROUND CHECKS
	AVK CONSULTING	2,650,000	2,500,000	2,500,000	3,000,000	CAP PROGRAM MANAGEMENT
	BLACKROCK/XPONANCE/RAMIREZ/SWARTHMORE	565,000	650,000	650,000	650,000	INVESTMENT MANAGER
	BORSKI/CHAMBERS/KLEINBARD/DT/ SQUIRE	255,000	275,000	275,000	275,000	FEDERAL & STATE LOBBYING SVC
	KIMBERLY FERG / CAREER CONCEPTS	100,000	300,000	300,000	300,000	HR CONSULTING/TRAINING
	CARASOFT TECHNOLOGY	39,060			50,000	HOOTSUITE ENTERPRISE SOFT
	CITY OF PHILADELPHIA FINANCE DEPARTMENT	167,509				SEPTA KEYCARD PROGRAM
	CUSTOMER SERVICE EXPERT	75,000	90,000	90,000	90,000	SOP CUST SERVICE TRAINING
	DRUGSCAN INC./PRO-HEALTH	6,712	10,000	10,000	10,000	DRUG SCREENING
	EASTER T.H. /SENSA/AVK CONSULTING/CAREER	300,000	300,000	300,000	300,000	EXECUTIVE SEARCH
	ECONSULT; MARTIN	88,000	80,000	80,000	80,000	ECONOMIC ANALYSIS
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS		50,000	50,000	50,000	APPRAISAL SERVICES
	ENEL X NORTH AMERICA	31,000	31,000	31,000	31,000	ENERGY PROCUREMENT CONS.
	ENERGY MANAGEMENT SYSTEM	6,955	6,000	6,000	6,000	METER READING
	EVENTIVE/ ARW/ NORMA/ INFLUENCE		50,000	50,000	50,000	ENTERTAINMENT SERVICES
	FLIGHTWARE LLC	3,480	40,000	40,000	40,000	FLIGHTWARE FBO TOOLBOX
	FOREST APPLICATIONS		10,000	10,000	10,000	CHAINSAW MAINTENANCE
	FRASCA; PHOENIX	50,000	50,000	50,000	50,000	AIRPORT FINANCIAL ADVISOR
	FUND BALANCE ADJUSTMENT	601,641				FY24 FUND BALANCE ADJ.
	GLOBAL RESOURCES		100,000	100,000	100,000	PASSENGER FIELD WORK
	GRA; INTERVISTAS; ICF; CAMPBELL	650,000	900,000	900,000	900,000	AIR SERVICE DEV PROGRAM
	HAWKINS DELAFIELD	7,500	8,000	8,000	8,000	ARBITRAGE SERVICES
	IMX MEDICAL MANAGEMENT SYS		15,000	15,000	15,000	PERSONNEL EXAMMING SERVICE
	IPAK INC.	10,000				MP PRINTING SERVICES
	JACOBSON/ALTITUDE	190,000	200,000	200,000	200,000	PHL PUBLIC RELATIONS
	JEVS HUMAN SVCS / CCP / TBD	88,000	400,000	400,000	400,000	WORKFORCE DEVELOPMENT
	KIMBERLY FERGUSON	84,000	100,000	100,000	100,000	CONFLICT MANAGEMENT
	LANDRY CONSULTING	49,940	150,000	150,000	150,000	SMS CONSULTING
	LIVEREACH MEDIA INC	40,000	40,000	40,000	40,000	QMS for PHL CHECKPOINTS
	MARKETPLACE PHL INC		400,000	400,000	400,000	CONCESSIONAIRE AGREEMENT
	MED TEX SERVICES	35,000	38,000	38,000	38,000	OCC SAFETY & HEALTH SUPPLY
	MILLIGAN & COMPANY	100,000	300,000	300,000	300,000	DBE CONSULTING
	MUNROE/ OCTO / FUSEIDEAS / VANGUARD	939,118	300,000	300,000	1,000,000	MARKETING & GRAPHIC DESIGN
	NATIONAL FIRE PROTECTION		10,000	10,000	10,000	NFPA SAFE WORK CONDITIONS
	Subtotal (Continued on next page)	*7,259,710*	*7,593,000*	*7,593,000*	*8,843,000*	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from Previous Page	*7,259,710*	*7,593,000*	*7,593,000*	*8,843,000*	
	OSP US INC	62,356			100,000	PARKING ACS & REV CTRL SYS.
	PARKWAY GARAGE, INC.	51,956				AUDIT ADJUSTMENT
	PARKWAY- GT	7,958,043	9,000,000	9,000,000	10,000,000	GROUND TRANS DISPATCH SVC
	PHILADELPHIA ANIMAL HOSPITAL	38,000	60,000	60,000	60,000	VETERINARIAN SERVICES
	PHILADELPHIA AUTHORITY FOR IND.	750,000	300,000	300,000	300,000	PD BUS DEV/MAINT PARK GARAGE
	PHILADELPHIA CITY FUND	25,000				FIDUCIARY
	PIDC	10,000				PIDC - DCED
	PHILADELPHIA YOUTH		25,000	25,000	25,000	SUMMER INTERN PROGRAM
	POWERLING/GLOBO	13,500				LANGUAGE ACCESS SERVICES
	PRO HEALTH		10,000	10,000	10,000	EMPLOYEE MEDICAL TESTING
	RINEHARTS SANITATION	12,547	100,000	100,000	100,000	TOILET RENT/SANI DIS/PAPER
	SCOTLAND YARD, UNIVERSAL PROTECT. SVCS	5,273,427	6,000,000	6,000,000	6,000,000	SECURITY GUARD SERVICES
	SEPTA	300,000	600,000	600,000	600,000	PHL COMPASS PROGRAM
	SS & C TECHNOLOGIES	45,000	15,000	15,000	15,000	DEBT MANAGEMENT
	STRATEGIC AVIATION/CANADA INC/PHILA. AUTH.		300,000	300,000	300,000	CARGO SERVICES
	STRATYX CORPORATION	31,000	38,000	38,000	38,000	MP EMPLOYEE ENGAGEMENT
	STAUFFER/ CREAT PRINT/ VIRGO/PHTYO/ WEST	25,000	100,000	100,000	100,000	PRINTING SRV PHL IMAGE MAKER
	SWAP/MOHANTY GARGUILO	15,000	15,000	15,000	15,000	INTEREST RATE SWAP
	TBD		100,000	100,000	100,000	DEI PROGRAMMING EVENTS
	TBD		150,000	150,000	150,000	APPRENTICESHIP PROGRAM
	TBD		50,000	50,000	50,000	ON CALL AUDIO/VISUAL CONSULT
	TELOS IDENTITY	208,652	500,000	500,000	500,000	EMP FINGERPRINTING SERVICES
	TELVENT, NARWHAL, MET LLC, TRAFFIC PROD.	68,372	70,000	70,000	70,000	METER/WEATHER FORECASTING
	TRAVELERS AID	1,375,128	1,500,000	1,500,000	1,500,000	PHL PUBLIC INFO
	TRUSTEE OF UPENN	35,000	38,000	38,000	38,000	EMPLOYEE ASSISTANCE PRG
	UNISON / ACINA/ GLOBAL/COMMUNITY/TEMPLE	88,000	100,000	100,000	100,000	PASSENGER SURVEY
	UPS	8,900	10,000	10,000	10,000	COURIER SERVICES
	US CUSTOMS	950,000	2,000,000	2,000,000	1,000,000	AGREEMENT WITH CBP
	U.S. DEPT OF AGRICULTURE	320,000	350,000	350,000	350,000	WILDLIFE CONTROL SERVICES
	VANASSE; C&S ENGINEER, CARLY SHANNON	575,000	700,000	700,000	700,000	SUSTAINABILITY PROGRAM/MP
	VARIOUS VENDORS	7,083	126,000	126,000	126,000	VARIOUS PROF SVCS UNDER 50K
	VARIOUS VENDORS		2,500,000	2,500,000	1,150,000	GENERAL CONSULTING SERVICES
	VISITORS ALMANAC		50,000	50,000	50,000	VIDEO PRODUCTION
	TBD/MALLY CUNNINGHAM	21,600	50,000	50,000	50,000	PEST CONTROL
	WB Mason	6,582	50,000	50,000	50,000	SMALL ORDERS
	ZELENKOFSKE AXELROD LLC	20,000				ACCOUNTING SERVICES
	TOTAL	25,554,856	32,500,000	32,500,000	32,500,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		See Preceding Page			
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	ELECTRONIC / JW GROUP, SHI IN'L, JOHNSON		250,000	250,000	250,000	UPGRADE/ SUPPORT/PLAN CISM
	FAITH GROUP / ELLIOTT-LEWIS	10,690,000	13,150,000	13,150,000	13,150,000	CISM
	FUND BALANCE ADJUSTMENT	42,650				FY24 FUND BALANCE ADJ.
	INTERLOC SOLUTIONS	450,000	350,000	350,000	350,000	IT CONSULTANTS/ON-CALL MAXIM
	JANUS SOFTWARE	67,000				CYBERSECURITY PENETRATION
	KEYSTONE/GLOBALPOINT/TRI FORCE/INFOJINI	175,000	500,000	500,000	500,000	IT STAFF AUGMENTATION
	METASOURCE LLC	61,800				IMAGING PLATFORM SYS. SVCS.
	TACTILE DESIGN	416,964	250,000	250,000	250,000	WEBSITE HOSTING
	TO BE DETERMINED		5,000,000	5,000,000	5,000,000	PARKING GUIDANCE SYSTEM
	TOTAL	11,903,414	19,500,000	19,500,000	19,500,000	
252	DASENT: ROCK: PEABODY: EWING		150,000	150,000	150,000	REVENUE BOND AGENT
	SWAP, RSM, CBIZ, MILLIGAN & CO.	190,000	155,000	155,000	155,000	ON-CALL AUDITING SERVICES
	ZELENKOFSKE AXELROD, RSM, SWAP		170,000	170,000	170,000	ACCOUNTING SERVICES
	TO BE DETERMINED		250,000	250,000	250,000	AUDIT FOR JET BRIDGES
	OTHER/MAHER DRUSSEL	80,000	125,000	125,000	125,000	ACCOUNTING & AUDITING SVCS
	TOTAL	270,000	850,000	850,000	850,000	
253	ARCHER: SWARTZ: KAPLAN: FOX:SCHNADER	377,000	1,600,000	1,600,000	1,365,000	AIRPORT LEGAL SERVICES
	SAUL EWING/GREENBERG TRAUIG		140,000	140,000	140,000	BOND COUNSEL SERVICES
	STRADLEY, RONON, STEVENS, SCHNADER	200,000				GENERAL LITIGATION
	ANDERSON & KRIEGER LLP	100,000			100,000	AVIATION LEGAL SERVICES
	GREENBERG TRAURIG, LLP/ SAUL	35,000			35,000	DISCLOSURE COUNCIL PHL
	KAPLAN, KIRSCH & ROCKWELL LLP	100,000			100,000	AVIATION LEGAL SERVICES
	TOTAL	812,000	1,740,000	1,740,000	1,740,000	
254	MENTAL HEALTH PARTNERSHIPS	190,000	250,000	250,000	250,000	HOMELESS OUTREACH PROG
	TOTAL	190,000	250,000	250,000	250,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
257	ARORA; BURNS; STANTEC	162,776	900,000	900,000	400,000	MULTI PROJECT ELECTRICAL
	BAKER;;ARORA	863,592			500,000	ON CALL GIS CONSULTING
	BURNS; HNTB; RS&H	85,256	200,000	200,000	200,000	ON-CALL M&E ENGINEERING
	C&S ENG., VANESSE HANGEN BRUSTEN		400,000	400,000		SUSTAINABILITY
	BAKER/TRI-STATE	1,183,408			700,000	ON-CALL AIRPORT PLANNER
	CONVERSE WINKLER	246,579	150,000	150,000	150,000	MP ARCHITECT & ON-CALL ROOF
	FAITH GROUP	50,000				SECURITY AND SPECIAL SYSTEM
	FIRST CAPITAL ENGINEERING	84,000				SOP CAMPUS PEDESTRIAN
	GLOBAL PROGRAM PARTERS (GPP)	4,181,000	6,300,000	6,300,000	6,300,000	PMO SERVICES
	HILL INTERNATIONAL; CARTER	4,921,615	5,700,000	5,700,000	5,700,000	PROJECT MANAGEMENT
	HNTB PA / CARTER HAYES / MICHAEL BAKER	693,407	500,000	500,000	500,000	PM/CM SERVICES
	H&J INTERNATIONAL	83,918				MULTI PROJECT CIVIL ENGINEER
	HOPEWORKS N CAMDEN	84,000				SOP TREE INVENTORY
	JOHNSON MIRMIRAN	38,209				MULTI PROJECT MEP
	JOHNSON MIRMIRAN & THO / T.Y.LIN INT'L	1,010,404	500,000	500,000	500,000	ON CALL CIVIL ENGINEERING/FED
	KS ENGINEERS PC	83,900				IP PEDESTRIAN ACCESS
	MICHAEL BAKER INT'L/ JBC / HTNB / AECOM	759,968	1,000,000	1,000,000	1,000,000	ON-CALL PM & CM
	MILLHOUSE ENG. / BURNS/ JOHNSON, MIRMIRAN	135,000	50,000	50,000	50,000	ON-CALL MEP ENGINEERING
	SOLUTIONS INTO MOTION	30,000				GPS ASSET TRACKING SERVICE
	TO BE DETERMINED		500,000	500,000	500,000	ARCHITECTURAL & ENGINEERING
	TRANSYSTEM, KRATZER, STV	100,000	500,000	500,000	500,000	ON-CALL ARCHITECTURE
	URBAN, JOHNSON, PB AMERICA, ATKINS, RS&H		550,000	550,000	550,000	ON-CALL CIVIL ENGINEERING
	WESTON; AECOM	769,250	750,000	750,000	750,000	ENVIRONMENTAL ENGINEERING
	WSP USA INC		500,000	500,000	500,000	AIRPORT MASTERPLAN UPDATE
	TOTAL	15,566,282	18,500,000	18,500,000	18,800,000	
258	TO BE DETERMINED		2,000	2,000	2,000	Court Reporting Services
	TOTAL		2,000	2,000	2,000	
	TOTAL - ALL CLASSES	**54,296,552**	**73,342,000**	**73,342,000**	**73,642,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	JANITORIAL SERVICES					
	Supreme Janitorial/ Industrial/Power Washing Pro.	192,987	240,000	240,000	240,000	Window Washing Services
	Total	**192,987**	**240,000**	**240,000**	**240,000**	
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL					
	Citron Hygiene	583,141	875,000	875,000	1,400,000	Infectious Waste
	Clean Venture Inc/ S&H Bio	15,000	20,000	20,000	30,000	Hazardous Waste Removal
	Advant-Edge	15,374			40,000	Sharps Disposal
	Waste Mgmt / Solid Waste Svc	199,400	280,000	280,000	250,000	Waste Management
	Streets Department	35,427	125,000	125,000	100,000	Disposal Services/Debris Removal
	Veoilia Tech/ Aerc	14,098	25,000	25,000	15,000	Lamp Disposal
	Ava Group/Coast to Coast	154,062	175,000	175,000	165,000	International Waste
	Fund Balance Adjustment	250,000				FY24 Fund Balance Adjustment
	Total	**1,266,502**	**1,500,000**	**1,500,000**	**2,000,000**	
209	TELEPHONE & COMMUNICATION					
	Forerunner Technologies	116,116				Telephone Equip Parts/Maint.
	To be determined		400,000	400,000	400,000	Telephone Equip Parts/Maint.
	Total	**116,116**	**400,000**	**400,000**	**400,000**	
211	TRANSPORTATION					
	Various Petty Cash Reimbursements	423,100	570,000	570,000	670,000	Conferences, Seminars, & Training
	Total	**423,100**	**570,000**	**570,000**	**670,000**	
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC.					
	24-7 Software Inc.	11,805				Lost & found software subscription
	CDW Government	1,551,998	1,000,000	1,000,000	2,000,000	Various Comm. Off the Shelf Soft.
	Clairvista LLC	24,997				Expert Software Subscription
	Environmental Systems Research	46,175				ARCGIS Enterprise Annual Subscript.
	Insight	389,761			500,000	Various Comm. Off the Shelf Soft.
	Kronos	228,492			300,000	Kronos Equipment Support
	SHI International	322,083	400,000	400,000	400,000	Various Comm. Off the Shelf Soft.
	To be determined		3,100,000	3,100,000	1,300,000	Misc. Commercial Software
	Vaisala Inc.	22,132				Data Hosting Annual Renewal
	Various Vendors under 50k	24,431				Misc. Commercial Software
	Zones, Inc.	22,976				Esignature Enterprise Pro Support
	Total	**2,644,850**	**4,500,000**	**4,500,000**	**4,500,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	ADVERTISING AND PROMOTIONAL ACTIVITIES					
	American Association Airport Executives	450				Advertising
	American City Business Journals	9,035				Yearly Subscription
	Amplify Philly	30,000				PHL Innovation
	Aviation Council of Pennsylvania	3,000				Annual Conference
	Audacy Operations	131,773				KYW Airtime Service
	Chamber of Commerce	52,700				Reception
	March of Dimes/Women's Trans/Chester Cty Conf	35,900				Gold Sponsorship / Awards Sponsor
	The Philadelphia Tribune	50,051				Annual Subscription
	To be determined		1,500,000	1,500,000	1,500,000	Advertising
	Various Vendors	18,660				Advertising
	Various Vendors	23,306				Luncheons/ Events/ Conf/Receptions
	Welcome America, Inc.	24,000				WAWA Welcome America Celebration
	Western Management Group	3,500				Acina Compens Survey
	World Affairs Council of Philadelphia	15,000				Promotional Services
	Total	**397,375**	**1,500,000**	**1,500,000**	**1,500,000**	
255	DUES					
	Various Petty Cash Reimbursements	584,649	600,000	600,000	600,000	Membership Renewals
	Total	**584,649**	**600,000**	**600,000**	**600,000**	
256	SEMINAR AND TRAINING SESSIONS					
	Various Petty Cash Reimbursements	158,327	335,000	335,000	335,000	Conference/Workshop/Symposiums
	Total	**158,327**	**335,000**	**335,000**	**335,000**	
260	REPAIR & MAINTENANCE CHARGES					
	Assa Abloy Entrance	62,206				Door Beam Automatic Svc. Tech.
	Audio Video Repair	175,000	350,000	350,000	350,000	Video Systems
	DBT Transportation / JDL / Sherwin	110,340	100,000	100,000	100,000	Runway Surface Systems
	Elite Audio LLC/Washington	94,740	150,000	150,000	150,000	IED Announcement/Terminal Ctrl Sys
	Elliott Lewis		450,000	450,000	450,000	Arts & Exhibitions Program
	Elliott Lewis	29,975,000	35,500,000	35,500,000	35,500,000	Facility Maintenance Contract - Sys
	Ground Pen/ Bittenbender/ Cohen/ Roberts/ Surety/AP	1,800,000	2,500,000	2,500,000	2,500,000	Roofing Program/ Public Works
	L3Harris Technologies / Passur Aerospace	70,320	200,000	200,000	200,000	VMAT Squitter Maintenance
	ADT Security/Red Hawk Fire & Security/Integrated	96,435				Parts and Accessories, Honeywell
	Interline Brands		100,000	100,000	100,000	Repairs to Leased Small Equipment
	General Chemical & Supplies	1,008,609	1,100,000	1,100,000	1,100,000	Labor for existing small equip repairs
	Merchantville Overhead Door	38,560				Maintenance Plan - Mamava Units
	Mardinly Industrial	63,110				Emergency Generator Maintenance
	Motorola Solutions		200,000	200,000	200,000	Radio Installation Project
	Phila & PA Fire	118,667	50,000	50,000	50,000	Fire Extinguisher Service
	Security/ Wash		50,000	50,000	50,000	Access Control System
	Simplex/Johnson Controls Fire/Fortress/ Fidelity	313,700	175,000	175,000	175,000	Repair Maintenance of Fire Alarm
	To be determined		410,000	410,000	410,000	PTV Maintenance
	Other	15,747	125,000	125,000	125,000	Various Repair and Maint Charges
	Xerox/Canon/Electronic Risk	17,991	40,000	40,000	40,000	Copier Maintenance
	Willier Electric Motors	53,740				Sump Pump , Xp Sump Motor Repair
	Total	**34,014,165**	**41,500,000**	**41,500,000**	**41,500,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
261	OTHER REPAVING, REPAIRING					
	C. Abbonizio Contractors	500,000	500,000	500,000	500,000	Emergency Paving Airfield
	Total	**500,000**	**500,000**	**500,000**	**500,000**	
266	MAINT -COMPUTER HARDWARE & SOFTWARE					
	Mondre Energy	20,000	10,000	10,000	10,000	Annual Maintenance Service
	Dell Marketing		150,000	150,000	150,000	Desktop Support Services
	Kronos	20,964				Time Clock Maintenance
	SITA Information Network		100,000	100,000	100,000	Passport System
	Elliott Lewis Corp.	1,443,104	1,600,000	1,600,000	1,600,000	CIMS Maint./Closed Circuit TV Maint.
	Delta Risk LLC	23,890	140,000	140,000	140,000	Service Monitoring
	Check Video LLC	99,363	100,000	100,000	100,000	Exit Sentry Computer & Soft Support
	Avenues International	2,826				Nexsan Enhanced
	Service Express	5,388				Dell & HP Support Maintenance
	Total	**1,615,535**	**2,100,000**	**2,100,000**	**2,100,000**	
284	RENTAL, OFFICE FACILITIES					
	Amerimar (International Plaza)	5,408,906	5,900,000	5,900,000	5,000,000	Office Lease Financing
	Total	**5,408,906**	**5,900,000**	**5,900,000**	**5,000,000**	
285	RENTALS					
	First Transit	14,800,000	17,000,000	17,000,000	17,000,000	Airport Bus Service
	Aramark/Vestis	73,122	100,000	100,000	100,000	Mophead / Walk-Off Mat Service
	Xerox	232,435	200,000	200,000	200,000	Copier Rental
	Buckley/ Aero/ Premier	1,868,228	4,000,000	4,000,000	4,000,000	Snow Removal
	Township of Tinicum	591,468	600,000	600,000	600,000	Runway 9R Safety Zone
	To be determined		300,000	300,000	300,000	Small Equipment Rental
	Safety Kleen Systems	3,168				Cleaner Parts / Washer Solvent
	Clean Rental / Cintas Corp	480,000	600,000	600,000	600,000	Uniform Rental
	Pitney Bowes	10,521				Rental of Mailing Equipment
	Russell Reid Hauling Waste & Disposal	21,549				Portable Toilet Rental
	WB Mason	1,887				Water Cooler Rental
	Total	**18,082,378**	**22,800,000**	**22,800,000**	**22,800,000**	
304	BOOK & PUBLICATION					
	J.D. Power & Associates	166,200				Passenger View
	To be determined		300,000	300,000	300,000	Books, publications, training material
	Total	**166,200**	**300,000**	**300,000**	**300,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	BUILDING AND CONSTRUCTION					
	Castor Mat/D.S./TDPS/Garden/Paik/Swarco/Crafco	58,711	150,000	150,000	150,000	Bldg/Construct/Masonry Material
	James Doorcheck	22,181	190,000	190,000	190,000	Door Hardware/Installation
	Petty Cash Reimbursements	25,381				Various Building and Construction
	Sherwin Williams	205,110	150,000	150,000	150,000	Paint, Paint Supplies, Acrylics
	Whibco / Garden State / Swarco / Tiles / Potters	120,305	150,000	150,000	150,000	Sand, Runway Beads
	Other	47,558	10,000	10,000	10,000	Various Building and Construction
	Total	**479,246**	**650,000**	**650,000**	**650,000**	
307	CHEMICALS AND GASES					
	TBD/911 Safety Equipment LLC		50,000	50,000	100,000	Foam, AFFF, Xl-3, Purple K
	Cryotech/ Morton/ Dart	777,070	725,000	725,000	725,000	Liquid Runway De-Icer
	Praxair/ Airgas/Petrochoice Holdings/Linde Gas	79,070	50,000	50,000	50,000	Propane Gas
	Morton Salt/T. Frank McCalls	76,082	110,000	110,000	110,000	Sodium Chloride / Calcium Chloride
	To be determined		40,000	40,000	40,000	Urea De-Icer
	Other	58,924	25,000	25,000	25,000	Various Chemicals and Gases
	Total	**991,146**	**1,000,000**	**1,000,000**	**1,050,000**	
308	DRY GOODS, NOTIONS & WEARING APPAREL					
	B2B Holdings / Onyx	26,257	15,000	15,000	15,000	Promotional Items
	Iris LTD	149,023	300,000	300,000	250,000	Security badges
	Cintas/Lion/Clean Rtl/Saf Guard/911 Safe/Maxon	39,893	75,000	75,000	75,000	Uniforms, safety gloves & shoes
	Saf T Gard / Safeware Inc		70,000	70,000	70,000	Fire Bunker Gear
	TBD/Stauffer/Lotus Connect / Lion First Responders	216,760	195,000	195,000	195,000	Protection Equipment Supplies
	Odell Suggs Accounts Rec.		35,000	35,000	35,000	Oil, Automative Multigrade
	Other	4,875	50,000	50,000	50,000	Various Dry Goods
	Total	**436,808**	**740,000**	**740,000**	**690,000**	
310	ELECTRICAL AND COMMUNICATION					
	Colonial/ A D B/ Rumsey/Elliott Lewis/Tiles In Styles	38,743	375,000	375,000	325,000	Ballasts, Breakers, Elec Supplies
	AC Radio Supply/Graybar/Elliott Lewis/Warehouse	297,943	200,000	200,000	250,000	Comm System Parts/Supplies
	To be determined		30,000	30,000	30,000	Electric Motors
	Colonial/ Standard/ Rumsey/ Billows/Graybar/Hali	122,196	300,000	300,000	300,000	Lamps, Aeronautical, Incandescent
	Graybar Electric	60,000	10,000	10,000	10,000	Vasi, Papi, Reil Ind, Airfield Signs
	ADB Airfield/Standard Signs	95,000	150,000	150,000	150,000	Runway, Ramp, Taxiway Light parts
	Other	8,553	235,000	235,000	235,000	Misc: Electrical & Communication
	Total	**622,435**	**1,300,000**	**1,300,000**	**1,300,000**	
311	GENERAL EQUIPMENT AND MACHINERY					
	Bearing and Drive	13,900				Pump Parts
	Other	30,705	100,000	100,000	100,000	Misc: General Equip & Machinery
	Total	**44,605**	**100,000**	**100,000**	**100,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	FIRE FIGHTING & SAFETY					
	Mancine/Phila. & PA / Safeware/Maxon/US Product	66,464	40,000	40,000	40,000	Fire Safety Equipment, parts, supp
	TBD/Arrowcosta Technology		10,000	10,000	10,000	Leak & spill supplies
	Mally Cunningham / ES OPCO	25,423				Pest Control Services
	Other/Garden/Warehouse/Byrd/Grainger/RXG	10,027	150,000	150,000	150,000	Fire Safety Equipment, parts, supp
	Total	**101,914**	**200,000**	**200,000**	**200,000**	
314	FUEL (HEATING AND LIGHTING)					
	To be determined		25,000	25,000	25,000	Fuel Oil #2 (PIA)
	East River Energy/Papco / Mansfield	20,000	25,000	25,000	25,000	Fuel Oil #2 (PNE)
	Total	**20,000**	**50,000**	**50,000**	**50,000**	
316	GENERAL HARDWARE, TOOLS					
	TBD/Independent/Assa Alboy /Merchantville/Atlas	267,113	150,000	150,000	310,000	Door and Door Parts
	Door Svcs/ James Doorcheck/ Assa Alboy/Fastenal	4,500	40,000	40,000	40,000	Hand And Electric Tools And Parts
	To be determined / Merchantville	50,570	11,000	11,000	31,000	Keys, Locks, Key Blanks
	James Doorcheck/Independent Hardware		60,000	60,000		Replacement of Trash Receptacles
	Other / Maxon / T Franks	60,367	4,000	4,000	19,000	Misc: General Hardware and Tools
	Total	**382,550**	**265,000**	**265,000**	**400,000**	
318	JANITORIAL, LAUNDRY, HOUSEHOLD					
	Interline/All American/ 503 Corp/S.J./Interboro/WB	153,236	100,000	100,000	100,000	Brushes, Mops, Plastic Bags
	Interline/All American/ 503 Corp/S.J./T. Frank/WB	79,072	200,000	200,000	200,000	Cleaning Solvents, Polishes, Soaps
	Interline/All Amer./S.J./Americhem/Sherwin/WB	1,476,158	2,255,900	2,255,900	3,255,900	General Custodial Supplies
	T Frank McCall	142,383	25,000	25,000	25,000	Janitorial, Laundry, Household
	Other	67,452	25,000	25,000	25,000	Misc: Janitorial, Laundry, Household
	Total	**1,918,301**	**2,605,900**	**2,605,900**	**3,605,900**	
320	OFFICE MATERIALS & SUPPLIES					
	Staples/ Paper Mart / Rodzina / Allied	55,985	100,000	100,000	100,000	Office supplies - warehouse
	Xerox EGR Paper/WB Mason		10,000	10,000	10,000	Xerox EGR Paper
	Revelae Group	35,000				Promotional Items
	WB Mason	39,253	50,000	50,000	50,000	Water
	Other	10,685				Office materials and supplies
	Total	**140,923**	**160,000**	**160,000**	**160,000**	
322	SMALL POWER TOOLS & HAND TOOLS					
	DL Elctronics Inc.	34,257				Tools and accessories
	Various tools under 50k	26,878	80,000	80,000	80,000	Small power and hand tools
	Total	**61,135**	**80,000**	**80,000**	**80,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
323	PLUMBING, AIR CONDITIONING, SPACE HEATING					
	To be determined		50,900	50,900	50,900	Boiler Parts
	General Aire/Advanced / Seherlhde	66,800	15,000	15,000	15,000	Compressors, Compressor Parts
	Fastenal/Trane US Inc/Tozour Energy		10,000	10,000	10,000	HVAC Belts
	General AsphaltSeherlhde/ Udda Solutions	36,000	175,000	175,000	75,000	Parts, HVAC, Rooftop Units
	Ferguson / Betz	48,900	140,000	140,000	105,000	Plumbing Parts
	Ferguson Enterprises	20,000	20,000	20,000	20,000	Pump Parts
	Other		14,100	14,100	14,100	Misc: Plumbing, Air Cond., Heating
	Total	**171,700**	**425,000**	**425,000**	**290,000**	
324	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Innovative Printing System	44,000				Printer Cartridge Refills
	Xerox Corporation	1,000				Photocopier Supplies
	Various Vendors	3,248	45,000	45,000	45,000	Printer Cartridge Refills, Cameras
	Total	**48,248**	**45,000**	**45,000**	**45,000**	
410	ELECTRICAL & COMMUNICATION					
	Willier Electronic Motor	10,000	20,000	20,000	20,000	Electric motors
	Phillips Electronics/Henry Schein		20,000	20,000	20,000	Defibrillation pads
	Motorola/ Exelis/Holtzberg		325,000	325,000	325,000	Radios
	To be determined		25,000	25,000	25,000	Security related equipment
	Other	309	10,000	10,000	10,000	Misc. Electrical and Communication
	Total	**10,309**	**400,000**	**400,000**	**400,000**	
411	GENERAL EQUIPMENT & MACHINERY					
	Willier Electric/Holzberg/PPG/NIBTORQUE	19,665	150,000	150,000	150,000	Small Equipment
	Total	**19,665**	**150,000**	**150,000**	**150,000**	
412	FIRE FIGHTING & EMERGENCY					
	Other	58,084	80,000	80,000	80,000	Safety Equipment
	Total	**58,084**	**80,000**	**80,000**	**80,000**	
420	OFFICE EQUIPMENT					
	TBD/ELCO	778,791	775,000	775,000	775,000	CISM Parts
	Other Office Equipment	10,278	25,000	25,000	25,000	Other Office Equipment
	Total	**789,069**	**800,000**	**800,000**	**800,000**	
423	PLUMBING, AIR CONDITIONING					
	Ferguson/ US Product Distributors/ T Frank McCalls	8,300	100,000	100,000	100,000	Plumbing Equipment
	Total	**8,300**	**100,000**	**100,000**	**100,000**	
424	PRECISION, PHOTO ARTISTS					
	Brewers International	363	75,000	75,000	75,000	Material for Fabrication
	Total	**363**	**75,000**	**75,000**	**75,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	**No.**		
Aviation	09		

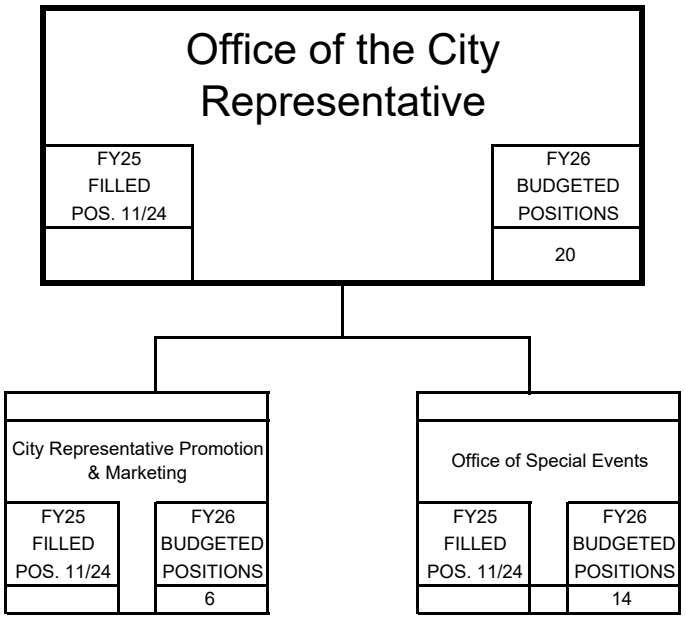
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	COMPUTER EQUIPMENT & PERIPHERALS					
	CDW / Dell / SHI Int'l / Insight	626,394	750,000	750,000	750,000	Personal Computers/Laptop/Notebook
	Miscellaneous	9,702				Other: Computer/Printers
	Total	**636,096**	**750,000**	**750,000**	**750,000**	
430	OFFICE EQUIPMENT					
	Elliott Lewis/ Transamerican/ Modern Line	303,715	1,360,000	1,360,000	1,360,000	Office Furnishings
	Total	**303,715**	**1,360,000**	**1,360,000**	**1,360,000**	
515	TAXES					
	Cty of Delaware/ Tinicum/ Interborough School Dist	6,498,943	5,800,000	5,800,000	5,800,000	Fixed Annual Payments
	Total	**6,498,943**	**5,800,000**	**5,800,000**	**5,800,000**	
589	OTHER MISCELLANEOUS					
	Contributions, Indemnities & Other Misc. Claims	1,135,879	2,000,000	2,000,000	2,000,000	Miscellaneous Claims
	Total	**1,135,879**	**2,000,000**	**2,000,000**	**2,000,000**	
801	PAYMENTS TO GENERAL FUND					
	Other	4,126,474	3,500,000	3,500,000	3,500,000	Other
	Total	**4,126,474**	**3,500,000**	**3,500,000**	**3,500,000**	
803	PAYMENTS TO WATER					
	Stormwater and usage charges	3,923,281	4,500,000	4,500,000	4,500,000	Stormwater and Usage Charges
	Total	**3,923,281**	**4,500,000**	**4,500,000**	**4,500,000**	
804	PAYMENTS TO CAPITAL FUND					
	Pay as You Go projects	8,050,285	30,000,000	30,000,000	30,000,000	Pay as you go projects
	Total	**8,050,285**	**30,000,000**	**30,000,000**	**30,000,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Office of the City Representative & Special Events	41



FY26 PROPOSED BUDGET

ORGANIZATION

FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

**Department transferred from Mayor's Office FY26

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Office of the City Representative & Special Events — No. 41

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)
010	General	100	Employee Compensation					
		a)	Personal Services				1,794,682	1,794,682
		b)	Employee Benefits					
		200	Purchase of Services				1,252,500	1,252,500
		300	Materials and Supplies				180,000	180,000
		400	Equipment				15,000	15,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				3,242,182	3,242,182
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services				1,794,682	1,794,682
		b)	Employee Benefits					
		200	Purchase of Services				1,252,500	1,252,500
		300	Materials and Supplies				180,000	180,000
		400	Equipment				15,000	15,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				3,242,182	3,242,182

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Office of the City Representative & Special Events	41

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund:						
Transfer City Representative from Mayor's Office	921,500	492,500	170,000			1,584,000
Transfer Special Events from MDO	608,182					608,182
Increase for Travel Expenses		160,000				160,000
City Representative & Special Events Software		100,000				100,000
2026 Event Support-Portable Restroom Rentals		300,000				300,000
2026 Event Support-Vehicle Rentals		50,000				50,000
2026 Event Support-Video, Media		150,000				150,000
Transfer from Mayor's Office: 2026 Events Positions	265,000					265,000
Promotional Items, Signage for 2026 Events (FY26 Only)			25,000			25,000
SUBTOTAL NET APPROPRIATIONS (GENERAL FUND)	1,794,682	1,252,500	195,000			3,242,182
TOTAL NET APPROPRIATIONS (ALL FUNDS)	**1,794,682**	**1,252,500**	**195,000**			**3,242,182**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Office of the City Representative & Special Events

No.: 41

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Proposed Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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							19,556		19,556
2	Full Time						20	1,740,616	20	1,740,616
3	Bonus, Gross Adj.							34,510		34,510
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total						20	1,794,682	20	1,794,682
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							19,556		19,556
2	Full Time						20	1,740,616	20	1,740,616
3	Bonus, Gross Adj.							34,510		34,510
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total						20	1,794,682	20	1,794,682
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of the City Representative & Special Events	41	City Representative	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)
010	General				1,446,281	1,446,281
Total					1,446,281	1,446,281

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)
010	General				6	6
Total Full Time					6	6

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)
010	General					
Total						

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				252,546	252,546
Finance	Employee Benefits - Uniform					
Total					252,546	252,546

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the City Representative & Special Events	41	City Representative	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				608,781	608,781
b)	Employee Benefits					
200	Purchase of Services				667,500	667,500
300	Materials and Supplies				155,000	155,000
400	Equipment				15,000	15,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,446,281	1,446,281

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				6	6
105	Full Time - Uniform					
	Total				6	6

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)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the City Representative & Special Events	41	City Representative	01
Fund	**No.**		
General	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)
1	A398	Director of External Affairs	75,000				1	75,000	1
2	A398	Communications Coordinator	60,000				1	60,000	1
3	C189	City Representative	195,000				1	195,000	1
4	D195	Deputy City Representative	110,000				1	110,000	1
5	E695	Executive Assistant	55,000				1	55,000	1
6	F364	First Deputy City Representative	130,500				1	130,500	1
			Total:				6	625,500	6

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the City Representitive & Special Events	41	City Representitive	01
Fund	**No.**		
General	010		

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		Full-Time Permanent					6	625,500	6
2		Terminal Leave Payments						14,556	
		Total Gross Requirements					6	640,056	6
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(31,275)	
		Total Budget						608,781	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum							14,556	14,556	
2	Full Time - Civilian						6	594,225	594,225	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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						6	608,781	608,781	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of the City Representative & Special Events	41	City Representative	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 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				1,500	1,500
210	Postal Services					
211	Transportation				100,000	100,000
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				6,000	6,000
231	Overtime Meals					
240	Advertising & Promotional Activities				25,000	25,000
250	Professional Services				510,000	510,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions				15,000	15,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				5,000	5,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				5,000	5,000
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				667,500	667,500

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.
Office of the City Representative & Special Events	41	City Representative	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				135,000	135,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				5,000	5,000
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				5,000	5,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				5,000	5,000
325	Printing				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)					
	Total				155,000	155,000
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				15,000	15,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				15,000	15,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of the City Representative & Special Events	41	City Representative	01
Fund	**No.**		
General	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)				510,000	510,000
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.
	Professional Services					
0250	Vendor(s) to be Determined - FY2026				25,000	Special Events Support
0250	Vendor(s) to be Determined - FY2026				15,000	Celebration of Freedom Ceremony
0250	Vendor(s) to be Determined - FY2026				40,000	Expand/Amplify: Welcome America
0250	Vendor(s) to be Determined - FY2026				10,000	Holiday Tree Lighting
0250	Vendor(s) to be Determined - FY2026				50,000	Celebration of Champions
0250	Vendor(s) to be Determined - FY2026				70,000	Inaugurations
0250	Vendor(s) to be Determined - FY2026				150,000	Priority Community/Cultural Events
0250	Vendor(s) to be Determined - FY2026				150,000	Professional Services
	Total Professional Services:				510,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of the City Representative & Special Events	41	City Representative	01
Fund	**No.**		
General	01		

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.
	Transportation & Travel					
0211	Travel Account-Office of the City Rep				100,000	Travel Expenses-OCR
	Total Class 0211				**100,000**	
	Books & Other Publications					
0304	Vendor(s) to be Determined				135,000	OCR Books/Publications
	Total Class 0304				**135,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of the City Representative & Special Events	41	Special Events	02

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)
010	General				1,795,901	1,795,901
Total					1,795,901	1,795,901

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)
010	General				14	14
Total Full Time					14	14

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)
Total						

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				487,216	487,216
Finance	Employee Benefits - Uniform					
Total					487,216	487,216

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of the City Representative & Special Events	41	Special Events	02
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				1,185,901	1,185,901
b)	Employee Benefits					
200	Purchase of Services				585,000	585,000
300	Materials and Supplies				25,000	25,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,795,901	1,795,901

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				14	14
105	Full Time - Uniform					
	Total				14	14

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)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the City Representative & Special Events	41	Special Events	02
Fund	**No.**		
General	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)
		Full-Time Civilian							
1	A398	Administrative Manager	62,700				1	62,700	1
2	A398	Communications Coordinator	60,000				1	60,000	1
3	A398	Deputy Director - Communications	110,000				1	110,000	1
4	A398	Deputy Director - Operations	110,000				1	110,000	1
5	A398	Event Coordinator	60,000 - 66,000				3	186,000	3
6	A398	Finance Analyst	62,500				1	62,500	1
7	A398	Project Manager	70,000 - 80,000				2	150,000	2
8	A398	Senior Deputy Director	111,580				1	111,580	1
9	A398	Special Project Coordinator	75,000				1	75,000	1
10	D500	2026 Director	175,000				1	175,000	1
11	P588	Project Engagement Manager	95,000				1	95,000	1
			Total:				14	1,197,780	14

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of the City Representative & Special Events	41	Special Events	02
Fund	**No.**		
General	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		Full-Time Civilian	60,000 - 175,000				14	1,197,780	14
2		Terminal Leave Payments						5,000	
3		Plus/Minus Gross Adjustment						34,510	
		Total Gross Requirements					14	1,237,290	14
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(51,389)	
		Total Budget						1,185,901	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum							5,000	5,000	
2	Full Time - Civilian						14	1,146,391	1,146,391	14
3	Full Time - Uniform									
4	Bonus, Gross Adj.							34,510	34,510	
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						14	1,185,901	1,185,901	14

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of the City Representative & Special Events	41	Special Events	02
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 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				1,500	1,500
210	Postal Services					
211	Transportation				130,000	130,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				102,000	102,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				1,500	1,500
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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				350,000	350,000
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				585,000	585,000

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.
Office of the City Representative & Special Events	41	Special Events	02
Fund	**No.**		
General	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 300 - Materials & Supplies						
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					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational				25,000	25,000
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				25,000	25,000
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of the City Representative & Special Events	41	Special Events	02
Fund	**No.**		
General	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)				1,500	1,500
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.
	Professional Services					
0250	Vendor(s) to be Determined				1,500	Special Events Support
	Total Professional Services:				1,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

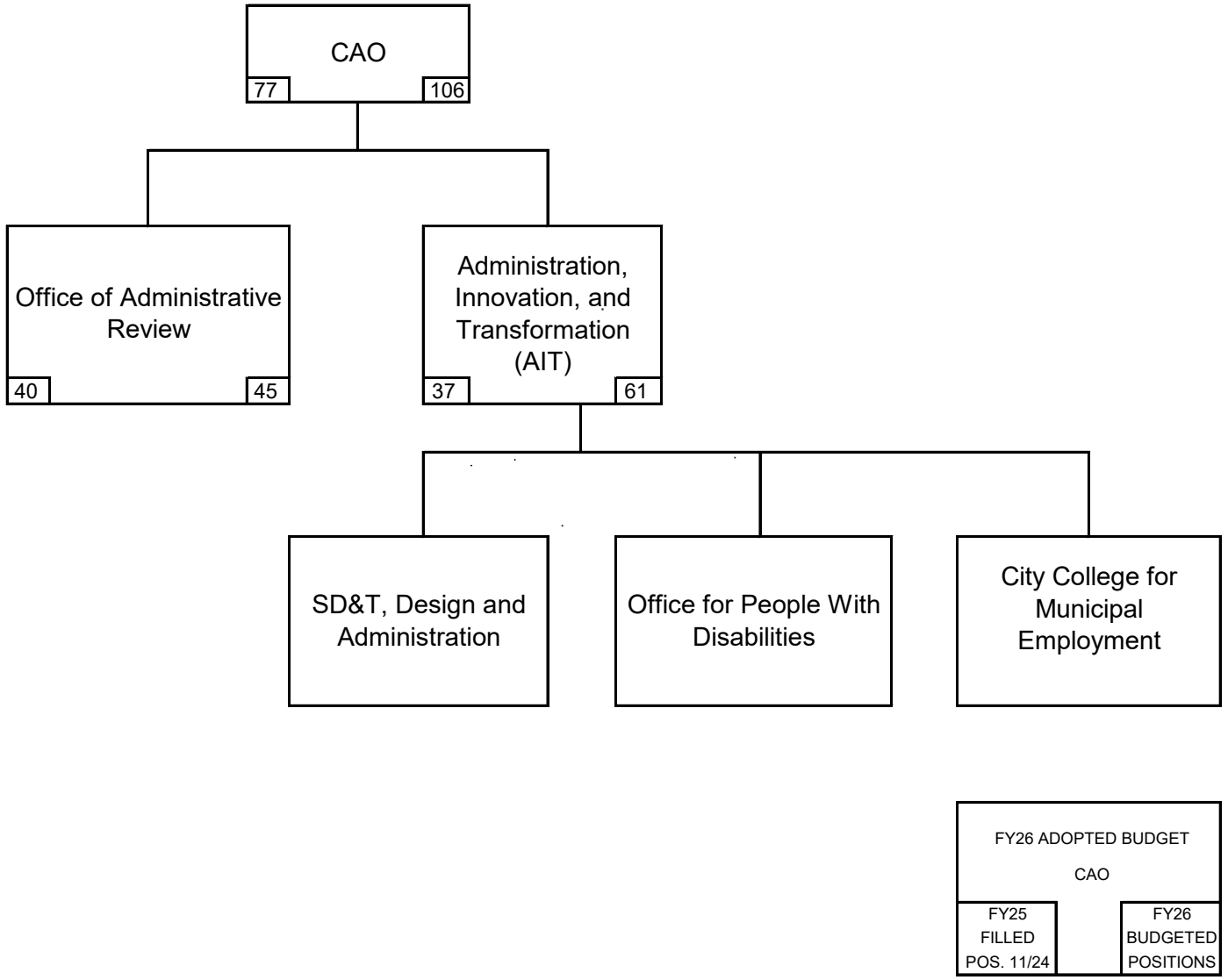
Department	No.	Program	No.
Office of the City Representative & Special Events	41	Special Events	02
Fund	**No.**		
General	01		

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.
	Class 200: Purchase of Services					
	Transportation & Travel					
0211	OSE Travel Expense Account				130,000	Employee Travel Expenses/Reimb.
	SUBTOTAL				130,000	
	Commercial Off-Shelf Software Licenses					
0216	Vendor(s) to be Determined				100,000	Special Events Software Licenses
0216	Vendor(s) to be Determined				2,000	Other Commercial Software
	SUBTOTAL				102,000	
	Rents-Other					
0285	Vendor(s) to be Determined				50,000	Vehicle Rentals for 2026 Events
0285	Vendor(s) to be Determined				300,000	Portable Restroom Rental
	SUBTOTAL				350,000	
	Class 300: Materials & Supplies					
	Recreational & Educational					
0326	Vendor(s) to be Determined				25,000	2026 Promotional Items & Signage
	SUBTOTAL				25,000	
						MAJOR CONTRACTS
	TOTAL				**607,000**	**Classes Other than 0250s/0290**

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

Department	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER — No. 65

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,519,901	7,924,104	8,166,212	8,707,869	541,657
		b)	Employee Benefits					
		200	Purchase of Services	8,709,434	12,240,698	11,740,698	3,084,645	(8,656,053)
		300	Materials and Supplies	28,356	23,707	23,707	86,160	62,453
		400	Equipment	288,784	37,013	37,013	55,726	18,713
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,546,475	20,225,522	19,967,630	11,934,400	(8,033,230)
		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	5,519,901	7,924,104	8,166,212	8,707,869	541,657
		b)	Employee Benefits					
Departmental Total All Funds		200	Purchase of Services	8,709,434	12,240,698	11,740,698	3,084,645	(8,656,053)
		300	Materials and Supplies	28,356	23,707	23,707	86,160	62,453
		400	Equipment	288,784	37,013	37,013	55,726	18,713
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,546,475	20,225,522	19,967,630	11,934,400	(8,033,230)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Transfer - Transit Passes for City Employees to OHR	(90,000)	(8,500,000)				(8,590,000)
Realignment of SEPTA Key Advantage	(60,000)	60,000				
Transfer - PHL Open for Business from Commerce	95,000	138,800	18,813			252,613
Funding for Resident Engagement Fund (FY25 only)		(100,000)				(100,000)
DC33 Award - Salary Increases	14,857					14,857
DC33 Award - Bonuses (one-time)	(18,200)					(18,200)
Support for Quickbase, Envisio, Qualtrics, LMS Software		288,500				288,500
Wi-Fi in Land Title Building (one-time)		19,000				19,000
Staff support for CCME (+2 pos)	170,000					170,000
Transfer Workforce Dev from Commerce (+3 Pos)	280,000					280,000
Workforce Dev Initative (+2 Pos)	150,000					150,000
Just-In-time Care (Transfer to OHR)		(1,000,000)				(1,000,000)
CCME Program Support (FY26 only)		437,647	62,353			500,000
TOTAL	**541,657**	**(8,656,053)**	**81,166**			**(8,033,230)**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Department Request	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		61,344		25,000			15,000		(10,000)
2	Full Time	69	5,078,080	100	7,696,761	77	106	8,234,869	6	538,108
3	Bonus, Gross Adj.				18,200					(18,200)
4	PT, Temp/Seas, Bd , SCG		364,194		410,000			440,000		30,000
5	Overtime		16,283		16,251			18,000		1,749
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	69	5,519,901	100	8,166,212	77	106	8,707,869	6	541,657
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		61,344		25,000			15,000		(10,000)
2	Full Time	69	5,078,080	100	7,696,761	77	106	8,234,869	6	538,108
3	Bonus, Gross Adj.				18,200					(18,200)
4	PT, Temp/Seas, Bd, SCG		364,194		410,000			440,000		30,000
5	Overtime		16,283		16,251			18,000		1,749
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	69	5,519,901	100	8,166,212	77	106	8,707,869	6	541,657
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OFFICE OF ADMINISTRATIVE REVIEW	02

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,583,492	4,349,231	4,537,143	4,499,320	(37,823)
Total		3,583,492	4,349,231	4,537,143	4,499,320	(37,823)

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	39	45	40	45	
Total Full Time		39	45	40	45	

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 Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	7,126,338	8,355,000	7,355,000	7,355,000	
Total		7,126,338	8,355,000	7,355,000	7,355,000	

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 Adopted 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	955,254	1,172,564	1,172,564	1,155,512	(17,052)
Finance	Employee Benefits - Uniform					
Total		955,254	1,172,564	1,172,564	1,155,512	(17,052)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OFFICE OF ADMINISTRATIVE REVIEW	02
Fund	No.		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,304,479	2,622,863	2,810,775	2,753,852	(56,923)
b)	Employee Benefits					
200	Purchase of Services	1,275,568	1,718,703	1,718,703	1,737,703	19,000
300	Materials and Supplies	3,445	7,665	7,665	7,765	100
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,583,492	4,349,231	4,537,143	4,499,320	(37,823)

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	39	45	40	45	
	Total	39	45	40	45	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	7,126,338	8,355,000	7,355,000	7,355,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	7,126,338	8,355,000	7,355,000	7,355,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OFFICE OF ADMINISTRATIVE REVIEW	02
Fund	**No.**		
GENERAL	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)
		Office of Administrative Review							
1	2L20	Administrative Officer- CVU Supv	62,408 - 80,236	1	1	1	1	81,661	
2	A439	Asst to CAO- CVU Supv	52,200	1	1	1	1	52,200	
3	A432	Asst to the CAO-Hearing Officer Supv	85,000	4	4	4	4	340,000	
4	A433	Asst to the CAO-Hearing Officer	50,000	1	7	2	6	300,000	(1)
5	A434	Asst to the CAO-Senior Hearing Officer	52,200 - 62,640	11	10	12	12	735,960	2
6	A442	Asst to the CAO- TRB Case Mgr, Clerical Asst, Ct Lia.	52,200 - 68,250	3	3	3	3	172,650	
7	A441	Asst CAO- Code Unit Supv	95,000	1	1	1	1	95,000	
8	1A04	Clerk 3	46,570 - 50,814	6	6	6	6	291,253	
9	1A21	Clerical Sup 1	43,794 - 47,662	1	1	1	1	49,487	
10	1A22	Clerical Sup 2	46,734 - 51,124	1	1				(1)
11	D166	Deputy Chief Admin Officer	162,750	1	1	1	1	162,750	
12	1A03	Office Clerk 2	41,372 - 44,731	3	3	3	3	125,555	
13	1A37	Service Representative	42,529 - 46,224	1	1	1	1	45,630	
14	E775	Executive Hearing Officer	65,000		1		1	65,000	
15	B103	BAA Deputy Director	121,275	1	1	1	1	121,275	
16	E775	Executive Hearing Examiner	72,000	3	3	3	3	216,000	
		SUBTOTAL		39	45	40	45	2,854,421	
		TOTAL		**39**	**45**	**40**	**45**	**2,854,421**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OFFICE OF ADMINISTRATIVE REVIEW	02
Fund	**No.**		
GENERAL	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)
		FULL TIME-CIVILIAN		39	45	40	45	2,854,421	
		BOARD						35,000	
Total Gross Requirements				39	45	40	45	2,889,421	
		Plus: Earned Increment						4,275	
		Plus: Longevity						156	
		Less: (Vacancy Allowance)						(140,000)	
		Total Budget						2,753,852	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		15,024							
2	Full Time - Civilian	39	2,247,657	45	2,758,975	40	45	2,718,852	(40,123)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				16,800				(16,800)	
5	PT, Temp/Seas, Bd, SCG		41,766		35,000			35,000		
6	Overtime - Civilian		32							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	39	2,304,479	45	2,810,775	40	45	2,753,852	(56,923)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OFFICE OF ADMINISTRATIVE REVIEW	02
Fund	No.		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		50	50		(50)
211	Transportation		350	350		(350)
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					
250	Professional Services	1,149,004	1,690,000	1,690,000	1,709,000	19,000
251	Professional Svcs. - Information Technology	82,281				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		228	228	228	
256	Seminar & Training Sessions	250			400	400
257	Architectural & Engineering Services					
258	Court Reporters	40,176	24,964	24,964	24,964	
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,359	1,359	1,359	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,857	1,752	1,752	1,752	
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					
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	1,275,568	1,718,703	1,718,703	1,737,703	19,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW	No. 02
Fund GENERAL	No. 01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	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		450	450		(450)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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	1,936	6,465	6,465	6,465	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,509	750	750	1,300	550
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	3,445	7,665	7,665	7,765	100
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OFFICE OF ADMINISTRATIVE REVIEW	02
Fund	**No.**		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,271,461	1,714,964	1,714,964	1,733,964	19,000
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Stanley E. Woods (Hearing Officer)	15,000		25,000	25,000	Hearing Officer
250	Modaxo/Trellient	1,021,000	1,575,000	1,550,000	1,550,000	Sweep and Alarm Fee Systems
250	Scotlandyard Security Service	113,004	115,000	115,000	115,000	Security for Hearings
0250	TBD				19,000	WI-FI Installation
	TOTAL 250	**1,149,004**	**1,690,000**	**1,690,000**	**1,709,000**	
251	Cellco Partnership	2,281				Cellphone services
251	Cogent Infotech Corporation	80,000				IT Staff Augmentation
	TOTAL 251	**82,281**				
258	Staples Business Advantage	1,521				Copy paper
258	Deposition Solutions LLC	38,655	24,964	24,964	24,964	Court Reporter
	TOTAL 258	**40,176**	**24,964**	**24,964**	**24,964**	
	TOTAL	**1,271,461**	**1,714,964**	**1,714,964**	**1,733,964**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	ADMINISTRATION, INNOVATION & TRANSFORMATION	04

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	10,962,983	15,876,291	15,430,487	7,435,080	(7,995,407)
Total		10,962,983	15,876,291	15,430,487	7,435,080	(7,995,407)

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	30	55	37	61	6
Total Full Time		30	55	37	61	6

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 Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted 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	1,202,930	2,098,559	2,098,559	2,344,307	245,748
Finance	Employee Benefits - Uniform					
Total		1,202,930	2,098,559	2,098,559	2,344,307	245,748

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	ADMINISTRATION, INNOVATION & TRANSFORMATION	04
Fund	No.		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,215,422	5,301,241	5,355,437	5,954,017	598,580
b)	Employee Benefits					
200	Purchase of Services	7,433,866	10,521,995	10,021,995	1,346,942	(8,675,053)
300	Materials and Supplies	24,911	16,042	16,042	78,395	62,353
400	Equipment	288,784	37,013	37,013	55,726	18,713
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,962,983	15,876,291	15,430,487	7,435,080	(7,995,407)

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	30	55	37	61	6
	Total	30	55	37	61	6

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	ADMINISTRATION, INNOVATION & TRANSFORMATION	04
Fund	**No.**		
GENERAL	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)
		Administration, Innovation & Transformation (AIT)							
1	A113	ADA Coordinator	65,000		1	1	1	65,000	
2	A398	Assistant Managing Director 2	90,000			1	1	90,000	1
3	A441	Assistant Chief Administrative Officer	56,376 - 97,850	9	17	11	17	1,390,368	
4	C144	Chief Administrative Officer	212,000	1	1	1	1	212,000	
5	C157	Chief of Staff	160,000			1	1	160,000	
6	1A04	Clerk 3	46,570 - 50,814	1	1	1	1	50,814	
7	D166	Deputy Chief Admin Officer	131,250 - 172,000	2	3	2	3	478,250	
8	D719	Disability Constituent Services	57,420		1	1	1	57,420	
9	E695	Executive Assistant	73,639	1	1	1	1	73,640	
10	E700	Executive Director	130,000			1	1	130,000	1
11	E700	Executive Director (CCME)	205,000	1	1	1	1	205,000	
12	S260	Senior Software Engineer	100,000		1		1	100,000	
13	I657	IT Specialist 4	95,000		2		2	190,000	
14	2H58	Senior Departmental HR Associate	69,518 - 89,360	1	1		1	83,585	
15	TBD	BIL Project Manager	100,000		1		1	100,000	
16	TBD	Director	80,201		1				(1)
17	TBD	Deputy Dir (Workforce Dev Ini.)	130,000				1	130,000	1
18	TBD	Dir of Workforce Initiatives (Workforce Dev Ini.)	85,000				1	85,000	1
19	TBD	Mgr, Employee Engagemt (Workforce Dev Ini.)	65,000				1	65,000	1
20	TBD	Senior Prog Mgr (Workforce Dev Initiative)	80,000				1	80,000	1
21	TBD	Program Mgr (Workforce Dev Initiative)	70,000				1	70,000	1
22	TBD	Director (CCME)	100,000				1	100,000	1
23	TBD	Program Manager (CCME)	70,000				1	70,000	1
		SUBTOTAL		16	32	22	41	3,986,077	9
		Talent & Employee Success							
23	A441	Assistant Chief Administrative Officer	52,500 - 102,253	6	8	7	6	517,253	(2)
24	D405	Deputy Director of Talent Management	124,321	1	1	1	1	124,321	
		SUBTOTAL		7	9	8	7	641,574	(2)
		Service Design Studio							
25	D761	Director of Strategic Design	150,000	1	1		1	150,000	
26	A441	Assistant Chief Administrative Officer	85,000 - 117,619	5	5	5	10	882,619	5
27	I657	IT Specialist 4	85,000 - 95,000		2	2	2	180,000	
28	S340	Service Designer	87,750 - 95,000	1	6				(6)
		SUBTOTAL		7	14	7	13	1,212,619	(1)
		TOTAL		**30**	**55**	**37**	**61**	**5,840,270**	**6**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	ADMINISTRATION, INNOVATION & TRANSFORMATION	04
Fund	**No.**		
GENERAL	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)
		FULL TIME-CIVILIAN		30	55	37	61	5,840,270	6
		OVERTIME-CIVILIAN						18,000	
		PT, TEMP/SEAS, BD, SCG						405,000	
		LUMP SUM						15,000	
Total Gross Requirements				30	55	37	61	6,278,270	6
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(324,253)	
		Total Budget						5,954,017	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		46,320		25,000			15,000	(10,000)	
2	Full Time - Civilian	30	2,830,423	55	4,937,786	37	61	5,516,017	578,231	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,400				(1,400)	
5	PT, Temp/Seas, Bd, SCG		322,428		375,000			405,000	30,000	
6	Overtime - Civilian		16,251		16,251			18,000	1,749	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
	Total	30	3,215,422	55	5,355,437	37	61	5,954,017	598,580	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	ADMINISTRATION, INNOVATION & TRANSFORMATION	04
Fund	No.		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	13,543		10,450	13,375	2,925
210	Postal Services					
211	Transportation	4,241	3,346	1,800	1,800	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	670,292	118,750	110,124	398,624	288,500
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	15,300		700	700	
231	Overtime Meals					
240	Advertising & Promotional Activities	17,035				
250	Professional Services	6,391,003	10,351,545	9,851,545	819,992	(9,031,553)
251	Professional Svcs. - Information Technology	198,400	28,776	16,676	31,751	15,075
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	91,500				
255	Dues	250		2,200	2,200	
256	Seminar & Training Sessions	21,801	4,563	25,000	75,000	50,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,981	1,938			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,520	6,845	3,500	3,500	
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		6,232			
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	7,433,866	10,521,995	10,021,995	1,346,942	(8,675,053)

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.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	ADMINISTRATION, INNOVATION & TRANSFORMATION	04
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	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		116	116	116	
305	Building & Construction	599				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			1,820	1,820	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	8,513		5,575	5,575	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,152	15,632	7,200	7,200	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	12,647	294	1,331	1,331	
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)				62,353	62,353
	Total	24,911	16,042	16,042	78,395	62,353
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	186				
411	General Equipment & Machinery	12,000				
412	Fire Fighting & Emergency	156,161				
417	Hospital & Laboratory					
420	Office Equipment	3,297	35,867	34,013	52,726	18,713
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	20,000	826	3,000	3,000	
428	Vehicles					
430	Furniture & Furnishings	37,503	320			
499	Other Equipment (not otherwise classified)	59,637				
	Total	288,784	37,013	37,013	55,726	18,713

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	ADMINISTRATION, INNOVATION & TRANSFORMATION	04
Fund	**No.**		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,680,903	10,380,321	9,868,221	851,743	(9,016,478)
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SEPTA	4,993,186	8,940,000	8,724,000		SEPTA Key Advantage Program
250	Jawnt Inc	156,000		216,000		SEPTA Key Advantage Program
250	Clarity Campaign Labs LLC	100,000				Residential Survey
250	Superior Moving & Storage	1,248			5,000	Moving services
250	John F. Salveson	40,000				Executive Search Firm
250	Criterion Search Group	40,000				Executive Search Firm
250	AERC Acquisition Corp	840				Electronic waste disposal
250	Fresh Artists	6,376				Art installation
250	International Ombuds Association	250			800	Ombudsperson membership renewal
250	Wayne Moving & Storage	784				Moving services
250	Career Concepts, Inc	90,000			90,000	Executive staffing services
250	U S Facilities Inc	1,526				Lock installation
250	Sterling Infosystems Inc		5,330	5,330	5,330	Background checks
250	ASL Interpretation		815	815	815	Interpretation for Career Fair
250	Various		25,000	25,000	163,800	PHL Open for Business
250	Philadelphia City Fund		100,000	100,000		Resident engagement fund
250	Wellthy		1,000,000	500,000		Just in time care
250	City College for Municipal Employment (CCME)				437,647	CCME Program Support (FY26 only)
250	Margaret M Fenerty Esq	5,000				Hearing Master
250	Stanley E. Woods			30,000		Hearing Master
250	Philadelphia Occupational Health, P.C.	29,215				Medical Eval. Unit Augmentation
250	Emily King Grandinetta	166,700				Leadership development program
250	Globo Language Solutions	49				Language Access Services
250	Various		100,000	100,000	100,000	Phila. Voices from Mayor's Office
250	Various		5,400	5,400	5,400	Otter.AI subscription renewal
250	Various		175,000	145,000	11,200	Professional Development
250	Colliers Engineering & Design Inc	275,000				OTF Data Collection Services
250	Rosales LLC	107,365				OTF: Police Incident Portal Marketing
250	Octo Design Group Inc.	84,000				OTF: OEM alert and warning
250	Deaf Hearing Communications	3,000				OTF: OEM alert and warning
250	MGT of America Consulting LLC	121,244				OTF: DPD Fee System
250	Ramos & Associates	50,000				OTF: OTIS Traffic Calming
250	Bank of America	9,105				OTF: OPE Hope Lighting
250	Mind Body & You Professional Coach LLC	30,050				OTF DEI Consultant
250	PhillyCounts	52,502				OTF: Free Library
250	Powerling Inc	27,563				Language Access Services
	Subtotal	**6,391,003**	**10,351,545**	**9,851,545**	**819,992**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	ADMINISTRATION, INNOVATION & TRANSFORMATION	04
Fund	**No.**		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,680,903	10,380,321	9,868,221	851,743	(9,016,478)
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Formagrid Inc	10,800			10,800	Subscription for Airtable
251	Paddle.com Inc	2,077				Subscription
251	Realtimboard Inc	1,248				Subscription
251	The Philadelphia Inquirer	4,275			4,275	Subscription
251	Smart Information Mgmt.	60,000				OTF: Finance SAP Update
251	Crystal Data LLC	60,000				OTF: Finance SAP Update
251	Akkodis Inc	60,000				OTF: Finance SAP Update
251	Survey Monkey		336	336	336	On-line Survey Subscription
251	TeamGantt		900	900	900	Project Management Software
251	Otter.AI		1,440	1,440	1,440	Meeting Notes Transcription
251	Smart Recruiters		14,000	14,000	14,000	Recruiting Software
251	TBD		9,600			Software Purchases
251	TBD		2,500			HRT, Admin Safety MDS Services
	TOTAL 251	**198,400**	**28,776**	**16,676**	**31,751**	
254	Philadelphia Mental Health Care Corp	91,500				OTF: DBHIDS Clinical Pipeline
	TOTAL 254	**91,500**				
	TOTAL	**6,680,903**	**10,380,321**	**9,868,221**	**851,743**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	ADMINISTRATION, INNOVATION & TRANSFORMATION	04
Fund	**No.**		
GENERAL	01		

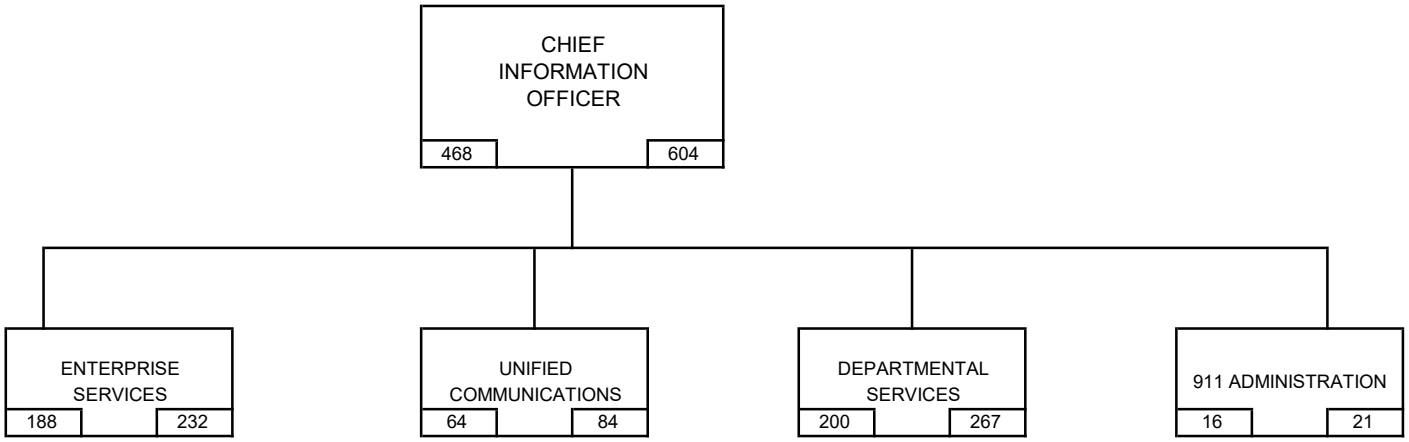
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW LLC	501,727	118,750	110,124	110,124	LMS Training System
216	Insight Public Sector, Inc	61,224				SMS Software Subscription, Licenses
216	SHI International Corp	105,406				SMS Software Subscription, Licenses
216	Qualtrics				110,000	Employee Surveys
216	Quickbase				118,500	Digital Workflow Application
216	Envisio				60,000	Proj ect Management Software
216	Various	1,935				Airtag, Mrio, and Team Gnatt Subscriptions
	TOTAL 216	**670,292**	**118,750**	**110,124**	**398,624**	
256	Philadelphia Visitor Center	750				Seminars, Conferences
256	United States Ombudsman	550				Conferences
256	International Ombuds Assoc.	500				Conferences
256	Society for Human Resource	3,099				Seminars
256	Pennsylvania Economy League			2,675		Seminars, Conferences
256	Institute for Management	1,580		3,340		Training
256	Various	15,322		18,985		Seminars, Conferences
256	Various		4,563		75,000	Seminars, Conferences
	TOTAL 256	**21,801**	**4,563**	**25,000**	**75,000**	
250	TBD				62,353	CCME Program Support (FY26 only)
412	Tyco Fire & Security (US) Management Inc	**156,161**				OTF: OEM Alert and Warning
420	Various	**3,297**	**35,867**	**34,013**	**52,726**	Office Equipment
499	Mamava Inc	55,400				Lactation Pods
499	Brands Imaging	4,000				OTF: FLP Homebound Delivery
499	US Product Distributors	237				Refrigerator
	TOTAL 499	**59,637**				
	TOTAL	**886,090**	**118,750**	**110,124**	**398,624**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Office of Innovation and Technology	04



FY26 ADOPTED BUDGET

ORGANIZATION

FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Office of Innovation and Technology — No.: 04

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	32,603,550	33,623,852	35,148,001	36,016,457	868,456
		b)	Employee Benefits					
		200	Purchase of Services	67,109,601	83,994,872	83,994,872	93,917,811	9,922,939
		300	Materials and Supplies	524,179	521,699	521,699	761,430	239,731
		400	Equipment	5,579,685	17,321,823	20,721,556	29,370,818	8,649,262
		500	Contributions, etc.	2,721				
		800	Payments to Other Funds			606,451		(606,451)
			Total	105,819,736	135,462,246	140,992,579	160,066,516	19,073,937
02	Water	100	Employee Compensation					
		a)	Personal Services	9,062,072	12,331,626	11,281,746	12,336,806	1,055,060
		b)	Employee Benefits					
		200	Purchase of Services	19,729,175	28,620,250	28,606,122	29,733,563	1,127,441
		300	Materials and Supplies	234,192	234,000	234,000	234,000	
		400	Equipment	1,061,936	2,263,110	2,263,110	1,967,468	(295,642)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	30,087,375	43,448,986	42,384,978	44,271,837	1,886,859
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	336,096	308,281	303,634	496,873	193,239
		b)	Employee Benefits					
		200	Purchase of Services	98,979	1,445,895	2,121,519	5,267,559	3,146,040
		300	Materials and Supplies				5,000	5,000
		400	Equipment		829,368		883,649	883,649
		500	Contributions, etc.					
		800	Payments to Other Funds	29,556,056	45,668,000	45,668,000	60,972,220	15,304,220
			Total	29,991,131	48,251,544	48,093,153	67,625,301	19,532,148
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,168,405	2,184,589	2,184,589	2,892,539	707,950
		b)	Employee Benefits					
		200	Purchase of Services	1,138,034	1,764,037	1,764,037	1,774,231	10,194
		300	Materials and Supplies					
		400	Equipment		11,472	11,472	19,968	8,496
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,306,439	3,960,098	3,960,098	4,686,738	726,640
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	43,170,123	48,448,348	48,917,970	51,742,675	2,824,705
		b)	Employee Benefits					
		200	Purchase of Services	88,075,789	115,825,054	116,486,550	130,693,164	14,206,614
		300	Materials and Supplies	758,371	755,699	755,699	1,000,430	244,731
		400	Equipment	6,641,621	20,425,773	22,996,138	32,241,903	9,245,765
		500	Contributions, etc.	2,721				
		800	Payments to Other Funds	29,556,056	45,668,000	46,274,451	60,972,220	14,697,769
			Total	168,204,681	231,122,874	235,430,808	276,650,392	41,219,584

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Office of Innovation and Technology	04

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Contract Bonuses FY25 Only	(67,317)					(67,317)
Inflation Increases for existing purchases & svcs.		40,095	45,211			85,306
Cable Franchise Renewal - Additional Support		500,000				500,000
Realignment of Capital Support		35,806	(35,806)			
Adj. to Computer Aid Dispatch Upgrade - FY25 Only		(600,000)				(600,000)
Adjustment to Cyber Insurance Premiums		(1,077,528)				(1,077,528)
2026 Special Events - One Time Only		34,000	(3,180,733)		(606,451)	(3,753,184)
PHLConnectED - Realignment	378,450	(383,450)	5,000			
PC Refresh - Streets Department			1,100,000			1,100,000
Maintain and Expand Cyber Security	72,375	2,496,292				2,568,667
Dedicated Support for Prisons IT	304,948					304,948
Support for Capital Projects		5,607,751	21,074			5,628,825
911 Increased Support and Maintenance	180,000	3,269,973	10,934,247			14,384,220
Total General Fund	**868,456**	**9,922,939**	**8,888,993**		**(606,451)**	**19,073,937**
Water Fund						
Full Funding of Support Staff	1,055,060					1,055,060
Adjustment to Professional Services / Equipment		1,127,441	(295,642)			831,799
Total Water Fund	**1,055,060**	**1,127,441**	**(295,642)**			**1,886,859**
Aviation Fund						
Full Funding of Support Staff	707,950					707,950
Adjustment to Professional Services / Equipment		10,194	8,496			18,690
Total Aviation Fund	**707,950**	**10,194**	**8,496**			**726,640**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Office of Innovation and Technology	04

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Grants Revenue Fund						
Change in Recurring/Anticipated Grants						
PGW and PPA Radio Services		414,343	829,368			1,243,711
Digital Orthographic Aerial Imagery		73,368				73,368
Public Educational and Government Access Grant	13,664	383,033				396,697
State Interconnectivity Grant		105,400				105,400
Innovation Funds		12,390				12,390
Smart City Initative - Knight Foundation		138,409				138,409
PHLConnected - Data Engagement Fellow		47,384				47,384
US Ignite (aka Smart Gigabit Communities)		69,302				69,302
Verizon Noise Detection System		87,860				87,860
Serve Philadelphia	179,575	2,594,551	59,281			2,833,407
Verizon Technology Grant		320,000				320,000
Decreased Appropriations for Expiring Grants						
Verizon PEG Grant		(1,100,000)				(1,100,000)
Adjusted Appropriations for Recurring Grants						
911 Appropriations Realign Funding					15,304,220	15,304,220
Total Grants Revenue Fund	**193,239**	**3,146,040**	**888,649**		**15,304,220**	**19,532,148**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Office of Innovation and Technology

No.: 04

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		281,816		305,642			323,494		17,852
2	Full Time	477	41,887,259	580	47,693,514	468	604	50,428,220	24	2,734,706
3	Bonus, Gross Adj.		2,003		202			1,000		798
4	PT, Temp/Seas, Bd , SCG		50,471		30,000			30,000		
5	Overtime		927,096		870,026			936,211		66,185
6	Holiday Overtime									
7	Shift/Stress		7,746		8,586			13,750		5,164
8	H&L, IOD, LT-Sick		13,732		10,000			10,000		
9	Expenditure Transfers									
	Total	477	43,170,123	580	48,917,970	468	604	51,742,675	24	2,824,705
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		252,627		259,581			252,314		(7,267)
2	Full Time	369	31,484,167	421	34,135,720	358	439	34,952,432	18	816,712
3	Bonus, Gross Adj.		(228)		(1,298)					1,298
4	PT, Temp/Seas, Bd, SCG		50,471							
5	Overtime		798,132		739,662			792,211		52,549
6	Holiday Overtime									
7	Shift/Stress		4,649		4,336			9,500		5,164
8	H&L, IOD, LT-Sick		13,732		10,000			10,000		
9	Expenditure Transfers									
	Total	369	32,603,550	421	35,148,001	358	439	36,016,457	18	868,456
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	31,854,924	32,625,347	34,084,659	35,454,544	1,369,885
08	Grants Revenue		50,000	137,940	3,400,060	3,262,120
02	Water	2,998,094	4,294,131	4,294,131	5,129,487	835,356
Total		34,853,018	36,969,478	38,516,730	43,984,091	5,467,361

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	174	188	165	197	9
08	Grants Revenue				8	8
02	Water	23	35	23	27	(8)
Total Full Time		197	223	188	232	9

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	663	235,000		5,000	5,000
08	Grants Revenue	10,854	50,000	137,940	3,400,060	3,262,120
Total		11,517	285,000	137,940	3,405,060	3,267,120

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted Bdgt (All Other Sources) (7)
OIT	Citywide Tech. Improve. & Enhance.	48,473,000	15,901,000		32,395,000	
Total		48,473,000	15,901,000		32,395,000	

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	7,694,684	8,550,209	8,550,209	8,274,241	(275,967)
Finance	Employee Benefits - Uniform					
Total		7,694,684	8,550,209	8,550,209	8,274,241	(275,967)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	16,055,812	15,643,135	17,302,447	17,168,262	(134,185)
b)	Employee Benefits					
200	Purchase of Services	15,713,745	16,818,629	16,618,629	18,077,488	1,458,859
300	Materials and Supplies	57,242	65,961	65,961	80,000	14,039
400	Equipment	28,125	97,622	97,622	128,794	31,172
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	31,854,924	32,625,347	34,084,659	35,454,544	1,369,885

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	174	188	165	197	9
105	Full Time - Uniform					
	Total	174	188	165	197	9

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	663	235,000		5,000	5,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	663	235,000		5,000	5,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
General	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)
		Asset Management							
1	A362	Asset Management Supervisor	78,888		1				(1)
2	I409	IT Manager	88,485	1	1	1	1	88,485	
3	I646	IT Specialist 3	60,090	1	1	1	1	60,090	
4	I660	IT Supervisor	74,952	1		1	1	74,952	1
5	T069	Technical Support Specialist	56,403	1	1	1	1	56,403	
		Total - Asset Management		4	4	4	4	279,930	
		CAO							
6	A441	Assistant Chief Administrative Officer	76,875	1	1	1	1	76,875	
7	C402	Communications and Creative Specialist	85,947	1	1				(1)
8	C456	Contracts Manager	84,000	1	1	1	1	84,000	
9	I429	IT Director	122,074		1				(1)
		Total - CAO		3	4	2	2	160,875	(2)
		Creative Services							
10	C738	Creative Specialist	83,233			1	1	83,233	1
11	I646	IT Specialist 3	73,080 - 80,000			4	4	292,659	4
		Total - Creative Services				5	5	375,892	5
		Data Center							
12	1D22	Computer Operator	46,734 - 51,124		2	1	2	93,468	
13	1D23	Computer Operator II	48,990 - 53,761	1	1	1	1	55,186	
14	1E37	Data Center Manager	90,593 - 111,577		1				(1)
15	1D28	Help Desk/Computer Room Shift Supervisor	62,408 - 80,236		1				(1)
16	I642	IT Platform Administrator 3	88,781	1		1	1	88,781	1
17	I646	IT Specialist 3	75,238	1		1	1	75,238	1
		Total - Data Center		3	5	4	5	312,673	
		Database Administration (incorporates former Finance Group and Applications Support & Development)							
18	A256	Application Platform Support Manager	110,876	1	1	1	1	110,876	
19	F336	Financial Apps Support Specialist	91,445	1	1	1	1	91,445	
20	I429	Information Technology Director	153,418	1	1	1	1	153,148	
21	I642	IT Platform Administrator 3	106,537	1	1	1	1	106,537	
22	I651	IT Database Administrator	73,000 - 95,000	1	2		2	168,000	
23	P462	Principal Database Administrator	128,733 - 128,733	2	2	2	2	257,466	
		Total - Database Management		7	8	6	8	887,472	
		Digital Services							
24	C402	Communications & Creative Specialist	85,947			1	1	85,947	1
25	I429	IT Director	122,074			1	1	122,074	1
26	I646	IT Specialist 3	71,950			1	1	71,950	1
27	I657	IT Specialist 4	85,181 - 108,483			6	7	650,584	7
		Total - Digital Services				9	10	930,555	10

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
General	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)
		Enterprise Architecture (formerly Management)							
28	E272	Enterprise Architect	119,715 - 133,172	3	3	3	3	376,493	
29	I409	Information Technology Manager	126,481	1		1	1	126,481	1
30	I429	IT Director	149,474	1		1	1	149,474	1
31	I619	IT Analyst 2	75,238	1		1	1	75,238	1
32	1E77	Programmer Analyst 3	67,823 - 87,182		1				(1)
		Total - Enterprise Architecture		6	4	6	6	727,686	2
		Financial Administration							
33	D400	Deputy Chief Financial Officer	135,000			1	1	135,000	1
34	I409	IT Manager	107,648			1	1	107,648	1
35	I626	IT Administrative Analyst	54,206 - 62,640			2	3	182,640	3
36	I630	IT Financial Manager	85,000			1	1	85,000	1
37	I638	IT Contract Specialist	70,065			1	1	70,065	1
38	S310	Senior IT Administrative Analyst	65,000			1	1	65,000	1
		Total - Financial Administration				7	8	645,353	8
		City GEO							
39	D160	Deputy Chief Information Officer	143,918		1				(1)
40	D295	Deputy Director	120,000	2	2	2	2	240,000	
41	3E23	GIS Manager	90,593 - 111,577	1	1	1	1	117,911	
42	I619	IT Analyst 2	70,502 - 77,925	2	2	2	2	148,427	
43	I620	IT Analyst 3	80,573 - 91,361	3	3	3	3	257,941	
44	I621	IT Analyst 4	105,000			1	1	105,000	1
45	I429	IT Director	138,587		1				(1)
46	I633	IT Manager	107,483	1	1	1	1	107,483	
47	G622	GIS Systems Engineer	91,361	1	1	1	1	91,361	
48	3E20	GIS Specialist 1	53,448 - 68,721		1				(1)
49	S415	Software Engineer	80,000		1	1	1	80,000	
		Total - GEO		10	14	12	12	1,148,123	(2)
		Human Resources							
50	1A04	Clerk 3	44,352 - 48,394			1	1	49,219	1
51	C438	Compliance Officer	118,232			1	1	118,232	1
52	H916	Human Resources Assistant	66,778			1	1	66,778	1
53	H914	Human Resources Administrator	85,000				1	85,000	1
54	S820	Senior Human Resources Assistant	75,464			1	1	75,464	1
		Total - Human Resources				4	5	394,693	5
		Imaging Services (incorporates former Applications Support and Development)							
55	I260	Imaging IT Support Technician	72,343	1	1	1	1	72,343	
56	I647	IT Systems Engineer 2	88,781	1		1	1	88,781	1
57	M124	Manager of Imaging Technology	105,428	1	1	1	1	105,428	
		Total - Imaging Services		3	2	3	3	266,552	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
General	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)
		Infrastructure							
58	I409	IT Manager	138,721			1	1	138,721	1
59	I649	IT Systems Engineer 4	118,232			1	1	118,232	1
		Total - Infrastructure				2	2	256,953	2
		Innovation (formerly Innovation Management)							
60	D675	Digital Services Director	143,918		1				(1)
61	I429	Information Technology Director	113,575 - 145,102	4	3	1	4	526,865	1
62	I633	IT Manager	81,198	1	1	1	1	81,198	
63	I409	Information Technology Manager	75,000 - 102,109	4	4	3	3	270,619	(1)
64	I664	IT Platform Engineer 2	50,000				1	50,000	1
65	I661	IT Project Manager 2	76,000 - 94,000	2	2	2	2	166,560	
66	I662	IT Specialist 1	77,438		3				(3)
67	I646	IT Specialist 3	70,210	4	1				(1)
68	I657	IT Specialist 4	84,000 - 103,250	7	7				(7)
69	S310	Senior IT Administrative Analyst	80,612	1	1	1	1	80,612	
		Total - Innovation Management		23	23	8	12	1,175,854	(11)
		Mainframe Support (incorporates former Production Control, End User Services, Finance Group and Applications Support & Development)							
70	A106	ADABAS Natural Developer	84,859	1	1	1	1	84,859	
71	1D28	Help Desk/Computer Room Shift Supervisor	62,408 - 80,236	1		1	1	71,938	1
72	1E37	Data Center Manager	90,593 - 111,577	1		1	1	97,691	1
73	1E62	Systems Programmer	64,034 - 78,851	1	1	1	1	69,220	
74	1E63	Systems Programmer Project Specialist	77,252 - 99,322	1	1	1	1	100,147	
75	I409	Information Technology Manager	133,258		1				(1)
76	I642	IT Platform Administrator 3	85,285		1				(1)
77	I644	IT Software Engineer 2	79,000			1	1	79,000	1
78	I646	IT Specialist 3	72,275		1				(1)
79	1E76	Programmer Analyst 2	60,882 - 78,279		2				(2)
80	1E77	Programmer Analyst 3	67,823 - 87,182	4	1	4	4	313,285	3
81	1E78	Programmer Analyst Project Leader	77,252 - 99,322	1	1	1	1	100,347	
82	O076	OBIEE Business Analyst/Developer	91,445	1	1	1	1	91,445	
83	S260	Senior Software Engineer	97,159	1	2		1	97,159	(1)
		Total - Mainframe Support		12	13	12	13	1,105,091	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
General	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)
		Office of the CIO							
84	2L17	Administrative Specialist 2 - Confidential	71,938	1	1	1			(1)
85	C164	Chief Information Officer	210,000	1	1	1	1	210,000	
86	C167	Chief Information Security Officer	206,000	1		1	1	206,000	1
87	1A04	Clerk 3	44,352 - 48,394	1	1				(1)
88	C438	Compliance Officer	113,575	1	1				(1)
89	D160	Deputy Chief Information Officer	164,705 - 184,470	7	5	7	9	1,598,940	4
90	D400	Deputy Chief Financial Officer	127,927	1	1				(1)
91	D166	Deputy Chief Admin Officer	172,000	1					
92	D176	Deputy Chief of Staff	124,920		1	1	1	124,920	
93	H916	Human Resources Assistant	63,963	2	2				(2)
94	I409	Information Technology Manager	103,408	1	1				(1)
95	I626	IT Administrative Analyst	54,206 - 60,000	2	2				(2)
96	I638	IT Contract Specialist	67,113	1	1				(1)
97	I429	IT Director	115,000				1	115,000	1
98	O082	Office Administrator	40,000	1	2	2	2	80,000	
99	I630	IT Financial Manager	82,600	1	2				(2)
100	I652	IT Resourcing Specialist	130,000				1	130,000	1
101	O100	Office Manager	75,000	2	1	1	1	75,000	
102	S820	Senior Human Resource Assistant	72,492	1	1				(1)
103	S310	Senior IT Administrative Analyst	62,640	1	1		1	62,640	
		Total - Office of the CIO		26	24	14	18	2,602,500	(6)
		Operations (incorporates former Applications Support & Development)							
104	I633	IT Manager	66,778 - 110,346	2	1	2	2	177,124	1
		Total - Platform Engineering		2	1	2	2	177,124	1
		Platform Engineering (includes positions from Finance Group and Applications Support & Development)							
105	A902	Associate System Engineer	80,612	1	1	1	1	80,612	
106	E272	Enterprise Architect	134,354	1	1	1	1	134,354	
107	I409	Information Technology Manager	95,945 - 121,500	1	2				(2)
108	I633	IT Manager	106,000		1				(1)
109	I643	IT Platform Administrator 4	110,876	1	1	1	1	110,876	
110	I647	IT Systems Engineer 2	88,485	1	4	1	1	88,485	(3)
111	I648	IT Systems Engineer 3	96,813	2	2	1	1	96,813	(1)
112	I649	IT Systems Engineer 4	122,074	2	2	1	1	122,074	(1)
113	T073	Technology Development Manager	105,162	1	1	1	1	105,162	
		Total - Platform Engineering		10	15	7	7	738,376	(8)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
General	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)
		Program Management Office (formerly Project Management Office)							
114	A927	Associate Business Analyst	62,640	1	1	1	1	62,640	
115	A926	Associate Project Manager	78,075	1	1	1	1	78,075	
116	B710	Business Analyst	85,000				1	85,000	1
117	I429	Information Technology Director	135,330	2	2	1	1	135,330	(1)
118	I409	Information Technology Manager	120,000		1	1	3	360,000	2
119	I661	IT Project Manager 2	88,485 - 103,250	6	6	4	6	536,816	
120	I619	IT Analyst 2	75,000 - 85,000	1	2	1	2	160,000	
121	I620	IT Analyst 3	82,000 - 96,735	2	2	3	3	272,425	1
122	I621	IT Analyst 4	100,000			1	1	100,000	1
123	I646	IT Specialist 3	85,000				1	85,000	1
124	S310	Senior IT Administrative Analyst	65,000				1	65,000	1
125	S271	Senior Project Manager	102,110 - 116,526	5	4	4	4	443,368	
		Total - PPPM		18	19	17	25	2,383,654	6
		Information Security Group							
126	C167	Chief Information Security Officer	200,000		1				(1)
127	D470	Deputy Chief Information Security Officer	130,000 - 140,000	1	2	1	2	290,000	
128	E272	Enterprise Architect	115,000		1				(1)
129	I409	Information Technology Manager	110,976	1	1	1	1	110,976	
130	I427	Information Security Administrator	72,870	1	1	1	1	72,870	
131	I436	Information Security Analyst	95,000	1	1		1	95,000	
132	I620	IT Analyst 4	72,375				1	72,375	1
133	I433	IT Security Engineer	93,690	1	1	1	1	93,690	
		Total - Information Security Group		5	8	4	7	734,911	(1)
		Software Engineering (formerly Web Services)							
134	A906	Associate Web Producer	58,007	1	1				(1)
135	C738	Creative Specialist	83,233	1	1				(1)
136	I620	IT Analyst 3	80,612	1		1	1	80,612	1
137	I633	IT Manager	101,000 - 116,592	1	2	1	2	217,592	
138	I644	IT Software Engineer 2	71,950 - 91,361	3	2	2	3	235,261	1
139	I646	IT Specialist 3	63,963		1				(1)
140	S260	Senior Software Engineer	93,690 - 102,109	4	3	5	5	487,582	2
141	S415	Software Engineer	114,306	1	1	1	1	114,306	
142	W157	Web Producer	65,000	1	1				(1)
		Total - Web Services		13	12	10	12	1,135,353	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
General	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)
		Support Center							
143	A722	Assistant Manager	94,331	1	1	1	1	94,331	
144	A902	Associate Systems Engineer	80,612	1	1	1	1	80,612	
145	I409	Information Technology Manager	85,000	1	1				(1)
146	I619	IT Analyst 2	70,065	1	1	1	1	70,065	
147	I429	IT Director	119,715	1	1	1	1	119,715	
148	I633	IT Manager	94,330	1	1	1	1	94,330	
149	I660	IT Supervisor	74,952 - 83.788	2	3	3	3	233,740	
150	I647	IT Systems Engineer 2	80,612 - 83,233	2		2	2	163,845	2
151	I658	IT Technical Support Specialist 3	65,553 - 67,860	6	4	5	5	333,747	1
152	I659	IT Technical Support Specialist 2	56,000 - 60,090	5	6	5	5	295,557	(1)
153	1D55	Network Support Specialist	73,266 - 73,266	2	2	2	2	146,532	
154	S220	Senior IT Director	125,000				1	125,000	1
155	T069	Technical Support Specialist	52,200 - 54,627	6	9	5	8	419,698	(1)
		Total - Support Center		29	30	27	31	2,177,172	1
		Applications Support & Development							
156	S415	Software Engineer	79,955		1				(1)
157	I620	IT Analyst 3	77,438		1				(1)
		Total - Applications Support & Dev			2				(2)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
General	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)
		Enterprise Services Summary							
		Asset Management		4	4	4	4	279,930	
		CAO		3	4	2	2	160,875	(2)
		Creative Services				5	5	375,892	5
		Data Center		3	5	4	5	312,673	
		Database Administration		7	8	6	8	887,472	
		Digital Services				9	10	930,555	10
		Enterprise Architecture		6	4	6	6	727,686	2
		Financial Administration				7	8	645,353	8
		City GEO		10	14	12	12	1,148,123	(2)
		Human Resources				4	5	394,693	5
		Imaging Services		3	2	3	3	266,552	1
		Infrastructure				2	2	256,953	2
		Innovation		23	23	8	12	1,175,854	(11)
		Mainframe Support		12	13	12	13	1,105,091	
		Office of the CIO		26	24	14	18	2,602,500	(6)
		Operations		2	1	2	2	177,124	1
		Platform Engineering		10	15	7	7	738,376	(8)
		Program Management Office		18	19	17	25	2,383,654	6
		Information Security Group		5	8	4	7	734,911	(1)
		Software Engineering		13	12	10	12	1,135,353	
		Support Center		29	30	27	31	2,177,172	1
		Application Support and Development			2				(2)
		Enterprise Admin Summary Total		174	188	165	197	18,616,792	9

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
General	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)
		Total Full Time		174	188	165	197	18,616,792	9
		Lump Sum						200,000	
		Regular Overtime						50,000	
		Shift Differential/Stress						3,000	
		Expenditure Transfers - BIL Consolidation						(87,444)	
		Total Gross Requirements		174	188	165	197	18,782,348	9
		Plus: Earned Increment						11,451	
		Plus: Longevity						14,150	
		Less: (Vacancy Allowance)						(1,639,687)	
		Total Budget						17,168,262	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		146,199		214,693			200,000	(14,693)	
2	Full Time - Civilian	174	15,812,840	188	17,050,847	165	197	16,915,262	(135,585)	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,301)		(1,298)				1,298	
5	PT, Temp/Seas, Bd, SCG		25,996							
6	Overtime - Civilian		69,417		35,848			50,000	14,152	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		2,590		2,357			3,000	643	
11	H&L, IOD, LT-Sick		71							
12										
	Total	174	16,055,812	188	17,302,447	165	197	17,168,262	(134,185)	9

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	189	2,750	8,043	2,750	(5,293)
211	Transportation	19,665	10,000	21,939	22,495	556
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	7,317,051	8,383,660	8,615,222	9,546,624	931,402
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	534				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	53,946	10,000	107,651	48,000	(59,651)
251	Professional Svcs. - Information Technology	2,822,645	2,845,696	3,074,370	3,804,871	730,501
252	Accounting & Auditing Services					
253	Legal Services			87,188		(87,188)
254	Mental Health & Intellectual Disability Services					
255	Dues	9,768	12,150	12,150	14,070	1,920
256	Seminar & Training Sessions	75,398	145,000	137,502	141,600	4,098
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	148,782	123,350	188,539	142,965	(45,574)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,867,090	3,089,048	3,252,613	3,235,366	(17,247)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	1,073,677	2,191,975	1,108,412	1,113,747	5,335
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	325,000				
285	Rents - Other		5,000	5,000	5,000	
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	15,713,745	16,818,629	16,618,629	18,077,488	1,458,859

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.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		12,263	8,604	15,000	6,396
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	475		2,640		(2,640)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	90				
317	Hospital & Laboratory		5,000	5,000		(5,000)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	55,957	33,698	38,599	65,000	26,401
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	44	15,000	11,118		(11,118)
325	Printing	676				
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	57,242	65,961	65,961	80,000	14,039
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	5,305		3,342		(3,342)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	21,912	97,622	94,280	128,794	34,514
428	Vehicles					
430	Furniture & Furnishings	908				
499	Other Equipment (not otherwise classified)					
	Total	28,125	97,622	97,622	128,794	31,172

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,876,591	2,855,696	3,269,209	3,852,871	583,662
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO/Sterling		10,000	17,462	10,000	Employee Background Checks
250	Kimley-Horn & Associates	53,946				EV Taskforce
250	MFR			38,000	38,000	Staff Augmentation
250	Philadelphia City Fund			50,000		Digital Equity - Annual Benchmarking
250	Various Vendors			2,189		Miscellaneous Moving & Other Svcs.
	Total 250	**53,946**	**10,000**	**107,651**	**48,000**	
251	11:11 Systems Inc./Sungard Availability Service	113,207	56,000	75,742	75,742	Disaster Recovery Service
251	Akkodis	139,992		92,000	92,000	Amazon Web Svc. Consultants
251	Akkodis/MODIS	86,000	92,000			Sr. WebMethods Consultant
251	Cogent Infortech Corporation	135,000		175,000	175,500	IT Staff Aug: Info. Security Specialist
251	Cogent Infortech Corporation			80,000		IT Staff Aug - Landbank Phila.gov
251	Deloitte		175,000			Cyber Sec Risk Eval & Train WS
251	Deloitte		135,000			HIPAA Security Risk Assessment
251	Fund Balance Adjustment	(327,462)				FY24 Fund Balance Adjustment
251	Gartner Group Incorporated	686,420	350,000		443,067	Research Advisory Services
250	Gartner Group Incorporated				40,000	Cybersecurity Readiness
251	Infojini			82,500		IT Staff Aug - Project Manager
251	Koryak	96,000				Enterprise Integrated Platform Solution
251	MFR			35,500		Strategic Design Services
251	Motorola Solutions (Delta Risk LLC)	537,906	590,638	372,731	384,705	ActiveEye Cyber Security
251	P&M Holding Group LLC	17,000				Plan & Solution Architect
251	Park Place Technologies	14,025				Mainframe Tape Library HW Support
251	Philadelphia Mental Health Care Corp	185,640	190,000	27,543		Senior Systems Engineer
251	Pictometry International Corp.	37,290	25,000	25,000	25,000	GIS Software Development
251	Powerling		5,000	5,000		Comcast Cust Feedback Translations
251	Powersolv Inc.	116,400			80,000	IT Staff Aug - Mulesoft Platform Arch.
251	Powersolv Inc.	50,000				IT Staff Aug - Software Engineer
251	RadGov			63,750		IT Staff Aug - Business Analyst
251	Richard Hicks Consulting	7,800				Always On VPN - Implem./Consulting
251	Rubicon Global, LLC	23,975				Smart Trash Collection
251	SHI			85,000		IT Svc. Mngmt.Tool Implementation
251	SmartIMS			50,000		IT Staff Aug - phila.gov Software Eng.
251	Solustaff	260,000	270,000	270,000	270,000	AWS Cloud Engineer
251	Solustaff	190,000	190,000	190,000	190,000	Solarwinds Software Specialist
251	Solustaff	190,350	162,000	162,000	162,000	Cyber Sec Incident Response Analyst
251	Solustaff	171,000	162,000	162,000	162,000	IT Staff Aug - InfoSec Project Mgr
251	Solustaff			65,000	65,000	IT Staff Aug - SIEM Engineer
251	Solustaff			324,000		Staff Aug -Security Engineer
251	SS Holdings Group	2,103	20,000	17,182	20,000	User Testing & Recruitment
	Sub-Total 251	*2,732,646*	*2,422,638*	*2,359,948*	*2,185,014*	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,876,591	2,855,696	3,269,209	3,852,871	583,662
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	(Continued from next page)	*2,732,646*	*2,422,638*	*2,359,948*	*2,185,014*	
251	Vendor To Be Determined		103,058	233,000	255,000	Various Infras., Sec & Database Svcs
251	Vendor To Be Determined			162,457	162,457	IT Staff Aug - Sr. Systems Engineer
251	Tri-Force Consulting	60,000		60,000		IT Staff Aug - VMWare Engineer
251	Wireless Access Communications	29,999				BIL US Treasury Grants Consultant
251	Vendor To Be Determined		270,000	258,965		Smart Cities Initiative/Pitch & Pilot
251	Vendor To Be Determined		50,000			Digital Equity Support
251	Vendor To Be Determined				270,000	Staff Aug-Id. & Access Mngmt Sr. Eng.
251	Vendor To Be Determined				145,800	Staff Aug-Id. & Access Mngmt Sr. Eng.
251	Vendor To Be Determined				135,000	IT Staff Aug - AWS Security
251	Vendor To Be Determined				135,000	IT Staff Aug - GRC Consultant
251	Vendor To Be Determined				291,600	IT Staff Aug Security Engineer
251	Vendor To Be Determined				225,000	IT Staff Aug Network Security
	Total 251	**2,822,645**	**2,845,696**	**3,074,370**	**3,804,871**	
	Legal Services					
253	Mullen Coughlin LLC			87,188		Forensics Invest. & Remediation Svcs.
	Total 253			87,188		
	TOTAL - ALL PROFESSIONAL SERVICES	**2,876,591**	**2,855,696**	**3,269,209**	**3,852,871**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW-G	4,873,591	4,866,001	4,923,082	4,813,463	MS O365, MFA & Related Licenses
216	CDW-G		145,950			Software Lic Mgmt System Support
216	ESRI	259,471	294,965	325,841	335,616	ARC GIS Software License & Maint
216	Fischer International Systems	6,294				Mainframe TSO Editor
216	IBM Corporation		308,927		233,524	COGNOS-Finance DB&Prisons BIS
216	IBM Corporation	606	627			Various Database Software Requests
216	Insight	7,705	5,000			Various IT Software
216	Interskill Learning, Inc.	1,931				Mainframe Web Based Courses
216	Petty Cash Reimbursements	7,576				Various Small Subscriptions
216	SHI	716,850	711,000	716,850	716,850	Amazon Web Services
216	SHI	28,568	22,844			Various IT Software
216	Various Vendors			15,310	22,364	Various IT Software
216	Vendor To Be Determined		11,385			Tridium Software
216	Wrike, Inc.	61,200	49,723	61,110	61,200	Wrike Licensing
216	Xerox		4,139			E-Compose/XPAF Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				315,000	Data Scanning & Governance Pltf.
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				270,000	Data Loss Prevention Tool
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				93,111	Email Security SaaS
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				67,500	Web Application Sec. Testing SW
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		396,121	372,733	552,600	CrowdStrike Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	78,103	60,000	78,103	78,103	DocuSign Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	43,335	42,953	47,265	43,335	Solarwinds Licensing Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	32,000	33,120	31,601	33,120	ManageEngine ADMgr & AdAudit +
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	42,375	31,439	39,011	39,011	PluralSight Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	31,415	21,025	31,415	31,415	Departmental Adobe Renewals
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	13,385	14,731	14,731	15,467	CARTO Enterprise Engine
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	87,800		195,771	195,771	Abnormal Security Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	174,792		157,313	157,313	LogicGate Gov. Risk & Compl. Tool
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	207,938	190,000	208,763	208,763	Cyclomedia Street View Imagery
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	166,272	168,719	168,719	337,500	Rapid7 AppSpider Nexpose/Metasploit
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	60,425	55,000	60,426	79,645	MuleSoft iPass Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	33,471	34,643	35,811	35,811	SmartRecruiters Online Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	23,467	7,000	6,390		Always On VPN Dyn Prof Configurator
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	20,911	21,643	24,461	25,440	FormStack Enterprise Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	79,003	315,000	315,000	315,000	TeamDynamix Lic. (SysAid Replace.)
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	57,384		26,740		SysAid Cloud Services
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	62,100	55,000	63,963	63,963	Beyond Trust Remote Support Lic.
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	28,109	28,463	28,463	28,463	Atlassian Confluence Licenses
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		23,032	7,292		PagerDuty Licenses
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	9,212	20,000	32,814	16,407	Globalscape FTP Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	19,900	17,978	19,900	19,900	Precisely USPS Address Verification
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		17,140	17,140	17,140	Elastic Site Search Pro Lic. Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	15,495	14,106	15,500	15,500	Terraform Enterprise
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		8,263			Various IT Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	25,792		23,212	23,212	SOC RADAR
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	21,500	321,723	494,492	228,017	Various Infrast., database, sec. SW
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		24,000	24,000	24,000	Lithnet Access Manager
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	19,075	22,000	22,000	23,100	Data Center Infrastructure Mgmt
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		20,000	10,000	10,000	Password Manager Solution
	Total 216	**7,317,051**	**8,383,660**	**8,615,222**	**9,546,624**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
256	Thomas Jefferson University		40,000	50,000	50,000	Innovation Academy
256	Online Consulting Inc.	18,246				City-Wide IT Training
256	Petty Cash Reimbursements	57,152	105,000	87,502	91,600	Seminar and Training Sessions
	Total 256	**75,398**	**145,000**	**137,502**	**141,600**	
260	AERC	6,876	7,500	7,500	25,000	Electronic Waste Disposal
260	Devine Brothers, Inc.	48,427	60,000	60,000	57,000	Electrical Services/HVAC
260	Devine Brothers, Inc.	25,952				Jace Upgrade
260	Docuvault Secure Shredding	700				On-site Mobile Shredding
260	Eaton Technologies			50,000	50,000	UPS Systems Maintenance
260	General Fire Equipment		4,000			Fire Alarm Service/Inspections
260	J.J. Cacchio Enterprises, Inc.		50,000			UPS Systems Maintenance
260	Palman Electric Incorporated	6,374				Electrical Services
260	Petty Cash Reimbursements	99				Various Hardware Repairs
260	Various Vendors			10,965	10,965	Various Hardware Repairs
260	Static Power/Weissco/Quality Uptime Services	60,074		60,074		Emergency UPS Repair
260	Xerox	280	1,850			Printer Maintenance
	Total 260	**148,782**	**123,350**	**188,539**	**142,965**	
266	Cast Software, Inc.	2,282				Cast Software Renewal Maintenance
266	CDW-G	197,809	254,834	255,333	255,333	MS Unified Support Services
266	Chicago Soft	10,273	11,385	11,385	11,385	Maintenance for MVS/Quickref
266	Computer Design and Integration	56,524				VxRail Nodes Hardware Support
266	Crown Castle		85,000	157,038	82,536	AWS Direct Connect
266	Dell/Insight	1,154,332	514,332	1,075,992	1,094,332	VMWare Support & Maintenance
266	DINO Software Corp.	23,998	25,198	52,076	26,038	DINO Mainframe Software Maint
266	IBM Corporation	573,561	332,775	346,923	346,923	IBM z/OS Support-Suite of Products
266	IBM Corporation	35,220	37,493	37,493	37,493	SoftwareXcel Maintenance
266	IBM Corporation	222,403				IBM Cognos License Support
266	Insight		9,273			Various IT Soft/Hard Supp & Maint
266	Lytrod Software	2,950	3,105			Proform Designer Maintenance
266	MacKinney Systems Inc.	11,955	12,420	12,315	12,420	Mainframe Products
266	Mainline Information Systems	35,901	36,735	36,735	36,735	IBM z14 Support Renewal
266	Mainline Information Systems	90,248				Mainframe Tape Library Upgrade
266	Mythics, Inc.	187,273	129,914	195,638	211,289	Annual Oracle Support Renewals
266	Mythics, Inc.		69,449			Oracle Database Encryption Support
266	SHI		15,758			Various IT Soft/Hard Supp & Maint
266	Software AG	409,743	465,663	465,663	439,904	Core Financial Sys Infrastructure Lic
266	Software AG	101,444	106,506	106,506		Middleware Renewal
266	Software AG		95,608			Middleware Platform Maintenance
266	Trident/Service Express	11,423	17,595			Sun Microsystems Supp & Maint
266	Various			37,580	36,294	SW/HW Maintenance < $15k each
266	Xerox	95,669	107,500	101,846	101,846	Xerox High Capacity Printers Maint
266	Xerox		7,000	12,465	7,000	Various Printer Maintenance Costs
		3,223,008	***2,337,543***	***2,904,988***	***2,699,528***	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	(continued from previous page)	***3,223,008***	***2,337,543***	***2,904,988***	***2,699,528***	
266	Vestra Resources, Inc.	2,250				GeoLV3 Maintenance Fee
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	45,492	46,301	46,301	35,000	Sectigo/Entrust SSL Mngmt Renewal
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	156,577	162,058	174,100	174,100	CA Suite of Products
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	340,600	352,521		100,000	CommVault Renewal
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	74,313	78,029	75,950	78,029	BMC Mainframe Software Maint
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	24,850	112,596	51,274	148,709	Various IT Soft/Hard Supp & Maint
	Total 266	**3,867,090**	**3,089,048**	**3,252,613**	**3,235,366**	
280	Alliant Insurance Services	1,073,677	2,191,975	1,108,412	1,113,747	Cyber Security Liability Ins. Prem.
	Total 280	**1,073,677**	**2,191,975**	**1,108,412**	**1,113,747**	
284	Kevin D. Flynn Development Corporation	325,000				Building Improvements
	Total 284	**325,000**				
320	IMWOTH LLC	3,000				On-site mobile shredding
320	Innovative Printing Systems	11,330				Printer Cartridge Refills
320	Petty Cash Reimbursements	1,094				Reimbursable Materials and Supplies
320	Singh Construction Company	1,495				36 piece GoBox Electronics Bit Set
320	Spikes Trophies	828				Plaque
320	Staples	33,094	33,698			Office Supplies
320	To be determined			38,599	65,000	Office Supplies
320	WB Mason	5,116				Bottled Water
	Total 320	**55,957**	**33,698**	**38,599**	**65,000**	
427	CDW LLC	2,501				Hard Drives
427	Forerunner Technologies	2,743				PC/Laptop Replacements
427	Petty Cash Reimbursements	67				EIS Tape Drives
427	PC Specialists	130				Two Factor Security Key
427	SHI International	16,471				Power Distribution Strip
427	To be determined		97,622	94,280	128,794	PC/Laptop Replacements
	Total 427	**21,912**	**97,622**	**94,280**	**128,794**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				179,575	179,575
b)	Employee Benefits					
200	Purchase of Services		50,000	137,940	3,161,204	3,023,264
300	Materials and Supplies				5,000	5,000
400	Equipment				54,281	54,281
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			50,000	137,940	3,400,060	3,262,120

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				8	8
105	Full Time - Uniform					
Total					8	8

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	854		87,940	443,285	355,345
Federal				2,833,407	2,833,407
State					
Other Governments	10,000	50,000	50,000	123,368	73,368
Other Funds of the City					
Total	10,854	50,000	137,940	3,400,060	3,262,120

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Digital Orthographic Aerial Imagery - PGW		G04253	Various
	State	Award Period	Type of Grant		
X	*Other Govt.*	7/1/19 - 7/1/26	Advance		
	Local (Non-Govt.)				

Grant Objective

PGW in exchange for the license of the Digital Oblique Aerial Imagery and the sublicense of imaging software from the City, agrees to contribute to the funding of the City's contract with Pictometry International Corp.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		50,000	50,000	123,368	73,368
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000	50,000	123,368	73,368

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	10,000	50,000	50,000	123,368	73,368
400	Local (Non-Governmental)					
	Total	10,000	50,000	50,000	123,368	73,368

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Mayor's Fund for Philadelphia - Innovation Funds		G04383	040175
	State	Award Period	Type of Grant		
	Other Govt.	7/1/24 - 6/30/26	Advance		
X	*Local (Non-Govt.)*	***Grant Objective***			

This grant is to be used as follows: To support Philadelphia's civic innovation by providing matching funds that will allow Philadelphia to engage CitySmart USA to conduct challenges and studies over an extended period of time.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				12,390	12,390
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					12,390	12,390

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				12,390	12,390
Total					12,390	12,390

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Smart City Initiative - Knight Foundation		G04384	Various
	State	Award Period	Type of Grant		
	Other Govt.	7/1/21 - 6/30/26	Advance		
X	*Local (Non-Govt.)*	***Grant Objective***			

To develop a smart city strategy for the City of Philadelphia that will give clear and realistic guidelines on how the city can implement, support and utilize smart technology.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				138,409	138,409
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					138,409	138,409

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	854			138,409	138,409
Total		854			138,409	138,409

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	PHLCONNECTED - Data Engagement Fellow		G04556	042760
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	Advance		
X	*Local (Non-Govt.)*	***Grant Objective***			

To support the start-up and ongoing implementation of the PHLConnectED program, which is designed to provide free internet and digital support to students in Philadelphia. The grant is restricted to supporting the salary of a data fellow for the PHLConnectED program.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				47,384	47,384
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				47,384	47,384

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				47,384	47,384
	Total				47,384	47,384

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	US Ignite (aka Smart Gigabit Communities-Task Order 1)	G04L09	040283
	State	Award Period	Type of Grant	
	Other Govt.	7/1/25 - 6/30/26	Advance	
X	*Local (Non-Govt.)*			

Grant Objective

To develop a multilingual, voice-powered community engagement platform. Design and conduct community engagement and user testing on a voice-activated platform. Design a user-driven interface for the voice-activated platform. Oversee data collection and analytics post implementation of the technology. Create an equitable and sustainable process and algorithm, to automate voice-generated data processing. Establish best practices for co-creating smart technology solutions and serve as a model for other cities. Improve the way municipal government provides access to information and services to multilingual communities.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				69,302	69,302
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				69,302	69,302

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				69,302	69,302
	Total				69,302	69,302

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Vehicle Noise Detection System - PPA	TBD	TBD
	State	Award Period	Type of Grant	
	Other Govt.	12/9/2024 - 12/8/2025	Advance	
X	*Local (Non-Govt.)*	***Grant Objective***		

To establish and maintain a system for detecting and reporting vehicle noise detection in support of Philadelphia public safety agencies.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			87,940	175,800	87,860
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			87,940	175,800	87,860

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			87,940	175,800	87,860
	Total			87,940	175,800	87,860

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Serve Philadelphia - NTIA Digital Equity Competitive Grant Program - MPCFP	TBD	TBD
	State	Award Period	Type of Grant	
	Other Govt.	1/21/2025 - 12/31/2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Through city agencies and nonprofit partners, Philly Digital Empowerment Network will scale a highly adaptable and sustainable ecosystem to provide digital inclusion services across Philadelphia. The grants overarching goals are to 1) Increase access to the internet and devices and 2) Provide digital navigation and digital skill programming to drive economic mobility.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				179,575	179,575
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				2,594,551	2,594,551
300	Materials and Supplies				5,000	5,000
400	Equipment				54,281	54,281
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				2,833,407	2,833,407

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				2,833,407	2,833,407
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				2,833,407	2,833,407

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				8	8
105	Full Time - Uniform					
	Total				8	8

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
Water	02		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,362,214	3,171,041	3,171,041	2,657,291	(513,750)
b)	Employee Benefits					
200	Purchase of Services	635,880	1,103,090	1,103,090	2,452,196	1,349,106
300	Materials and Supplies					
400	Equipment		20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,998,094	4,294,131	4,294,131	5,129,487	835,356

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	23	35	23	27	(8)
105	Full Time - Uniform					
	Total	23	35	23	27	(8)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
Water	02		

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)
1	A600	Assistant Director	110,000		1	1	2	220,000	1
2	B710	Business Analyst	85,000		1				(1)
3	1D22	Computer Operator	46,734 - 51,124	1	2	1	1	48,185	(1)
4	1D23	Computer Consol Operator 2	48,990 - 53,761	2	3	2	2	106,886	(1)
5	1E36	Computing Systems Operations Manager	105,416 - 135,526	1	1	1	1	136,751	
6	D029	Database Administrator 2	66,950		1				(1)
7	D176	Deputy Chief of Staff	120,000	1					
8	D295	Deputy Director	125,795	1	1	1	1	125,795	
9	D748	Director of Web & Application Services	130,953	1	1	1	1	130,953	
10	E272	Enterprise Architect	105,000		1				(1)
11	1D28	Help Desk/Computer Room Shift Supervisor	62,408 - 80,236	2	1	2	2	144,694	1
12	I427	Information Security Administrator	79,903	1	1	1	1	79,903	
13	1E13	Information Systems Group Manager	96,783 - 124,430	1	1	1	1	126,055	
14	I409	Information Technology Manager	95,772	1	1	1	1	95,772	
15	1E70	Information Technology Trainee	49,609 - 63,773				1	63,773	1
16	I630	IT Financial Manager	74,952	1	1	1	1	74,952	
17	I633	IT Manager	107,215 - 123,606	2	2	2	2	230,820	
18	I643	IT Platform Administrator	108,590	1	1	1	1	108,590	
19	I436	IT Security Analyst	89,903				1	89,903	1
20	I647	IT Systems Engineer 2	94,331	1	1	1	1	94,331	
21	I649	IT Systems Engineer 4	116,525 - 116,525	2	2	2	2	233,050	
22	I658	IT Technical Support Specialist 3	71,775	1	1	1	1	71,775	
23	I659	IT Technical Support Specialist	50,000 - 55,000		2				(2)
24	P462	Principal Database Administrator	131,452	1	1	1	1	131,452	
25	P461	Principal Systems Engineer	106,288		1				(1)
26	1E75	Programmer Analyst 1	53,448 - 68,721		1				(1)
27	S220	Senior IT Director	149,712		2		1	149,712	(1)
28	S260	Senior Software Engineer	99,879	1	1	1	1	99,879	
29	1E62	Systems Programmer	64,034 - 82,320		1				(1)
30	1E64	Systems Programmer Supervisor	90,593 - 116,486	1	1	1	1	110,634	
31	1E26	Water Information Center Manager	96,783 - 124,430		1				(1)
		Total		**23**	**35**	**23**	**27**	**2,673,865**	**(8)**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
Water	02		

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)
		Total Full Time		23	35	23	27	2,673,865	(8)
		Lump Sum						5,000	
		Regular Overtime						75,000	
		Part-Time/Temporary/Seasonal						20,000	
		Shift Differential						3,750	
		Total Gross Requirements		23	35	23	27	2,777,615	(8)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(120,324)	
		Total Budget						2,657,291	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		8,300		5,000			5,000		
2	Full Time - Civilian	23	2,292,298	35	3,067,291	23	27	2,553,541	(513,750)	(8)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,113							
5	PT, Temp/Seas, Bd, SCG				20,000			20,000		
6	Overtime - Civilian		57,406		75,000			75,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		3,097		3,750			3,750		
11	H&L, IOD, LT-Sick									
12										
	Total	23	2,362,214	35	3,171,041	23	27	2,657,291	(513,750)	(8)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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	18,475	158,750	158,416	1,708,516	1,550,100
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	114,917	191,627	191,627	257,400	65,773
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,352				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				1,945	1,945
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	442,178	604,724	605,058	409,118	(195,940)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	58,958	147,989	147,989	75,217	(72,772)
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	635,880	1,103,090	1,103,090	2,452,196	1,349,106

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.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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					
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)					
	Total					
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		20,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		20,000	20,000	20,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
Water	02		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	114,917	191,627	191,627	257,400	65,773
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cogent Infotech Corporation	15,000	51,000	42,000	17,500	Information Security Specialist
251	Deloitte Consulting (Koryak Consulting)		75,000	75,000		Plan and Solution Architect
251	Motorola Solutions	59,767	65,627	65,627	41,500	ActiveEye Security Services
251	Solustaff LLC				16,200	InfoSec Project Manager / Analyst
251	Solustaff LLC	40,150		9,000	16,200	Cyber Sec. Incident Response Analyst
251	Vendor to Be Determined				133,600	IT Staff Augmentation: Security
251	Vendor to Be Determined				32,400	IT Staff Augmentation: Security Eng.
	Total - 251	**114,917**	**191,627**	**191,627**	**257,400**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Fund	**No.**		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Abnormal Security				10,346	Abnormal Email Security
216	ESRI				264,013	ESRI ARC GIS Software Lic.-Indoors
216	Insight	18,475	18,750	18,750	18,753	Rapid7 InsightAppSec
216	Software AG		115,000	115,000		Software AG Licenses & Maint.
216	Vendor to be determined		15,000	14,666		Enterprise Security Services
216	Vendor to be determined				39,612	CrowdStrike Licenses (renewal)
216	Vendor to be determined				108,278	IT Security Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		10,000	10,000	140,000	CycloMedia Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				17,479	LogicGate
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				907,934	MS Annual Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				199,522	Amazon Web Services (AWS)
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				2,579	SOC Radar
	Total	**18,475**	**158,750**	**158,416**	**1,708,516**	
266	CDW-G	5,055	169,889	170,223	170,222	MS Premier/Unified Support Services
266	CDW-G		6,375	6,375		Entrust SSL Management
266	Dell		10,000	10,000		Computer HW/SW
266	Fischer		3,500			Annual Maint for BlueZone Emulator
266	IBM	191,187	160,000	160,000	112,000	IBM z/OS Support-Suite of Products
266	Software AG	102,436	120,000	120,000	102,436	Software AG Maintenance & Supp.
266	Service Express (formerly Trident)		20,960	20,960	20,960	Trident Mainframe Support
266	Vendor to be Determined		114,000	114,000		SEIM Operating Support
266	Xerox	143,500				High Capacity Printer Maintenance
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI			3,500	3,500	SW Maint.-BlueZone Emulator
	Total	**442,178**	**604,724**	**605,058**	**409,118**	
280	Alliant Insurance Services	58,958	147,989	147,989	75,217	Cyber Liability Insurance Premium
	Total	**58,958**	**147,989**	**147,989**	**75,217**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	24,328,266	35,116,276	39,502,083	37,083,786	(2,418,297)
08	Grants Revenue	435,075	2,138,944	1,892,613	2,753,021	860,408
02	Water	1,862,804	2,549,612	2,537,316	2,645,447	108,131
09	Aviation	762,152	1,075,200	1,075,200	1,075,200	
	Total	27,388,297	40,880,032	45,007,212	43,557,454	(1,449,758)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	57	64	52	71	7
08	Grants Revenue	4	4	4	4	
02	Water	7	8	8	9	1
	Total Full Time	68	76	64	84	8

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	15,865,178	15,938,000	14,242,000	12,818,000	(1,424,000)
08	Grants Revenue	384,229	2,138,944	1,892,613	2,753,021	860,408
	Total	16,249,407	18,076,944	16,134,613	15,571,021	(563,592)

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	1,871,955	2,011,911	2,011,911	2,203,004	191,093
Finance	Employee Benefits - Uniform					
	Total	1,871,955	2,011,911	2,011,911	2,203,004	191,093

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,415,428	4,483,489	4,663,112	5,057,084	393,972
b)	Employee Benefits					
200	Purchase of Services	17,841,346	23,333,530	23,533,530	24,503,445	969,915
300	Materials and Supplies	466,937	455,738	455,738	681,430	225,692
400	Equipment	1,604,555	6,843,519	10,243,252	6,841,827	(3,401,425)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds			606,451		(606,451)
900	Advances and Misc. Payments					
	Total	24,328,266	35,116,276	39,502,083	37,083,786	(2,418,297)

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	57	64	52	71	7
105	Full Time - Uniform					
	Total	57	64	52	71	7

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	15,865,178	15,938,000	14,242,000	12,818,000	(1,424,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	15,865,178	15,938,000	14,242,000	12,818,000	(1,424,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
General	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)
		Administration							
1	I429	Information Technology Director	139,831	1	1	1	1	139,831	
2	S310	Senior Information Technology Admin Analyst	66,778	1	1	1	1	66,778	
		Subtotal Administration		2	2	2	2	206,609	
		Business Office							
3	S310	Senior Information Technology Admin Analyst	67,910	1	1	1	1	67,910	
4	I626	IT Administrative Analyst	56,402- 57,813	2	3	2	3	168,844	
5	I660	IT Supervisor	73,911	1	1	1	1	73,911	
6	V352	Video Surveillance Systems Field Technician	54,026	1					
		Subtotal Business Office		5	5	4	5	310,665	
		Network							
7	S287	Senior Network Engineer	173,280	2	3	2	2	173,280	(1)
8	I656	IT Network Engineer 2	72,343 - 80,000	1	1	1	2	152,343	1
9	I641	IT Network Engineer 4	114,510 - 135,835	2	2	2	2	250,345	
10	I653	IT Security Analyst	104,100	1	2	1	1	104,100	(1)
11	C204	Chief Network Operations Officer	159,908	1	1				(1)
12	D160	Deputy Chief Information Officer	175,000			1	1	175,000	1
		Subtotal Network		7	9	7	8	855,068	(1)
		ITCC							
13	D295	Deputy Director	117,266	1	1				(1)
14	I429	Information Technology Director	125,000				1	125,000	1
15	I409	IT Manager	90,000 - 104,474	2	2	1	2	194,474	
16	T069	IT Technical Support Specialist 1	50,000 - 52,325		5	3	5	254,650	
17	I659	IT Technical Support Specialist 2	66,777	1	1	1	1	66,777	
		Subtotal ITCC		4	9	5	9	640,901	
		Communications Field Ops							
18	7K34	Communications Systems Crew Chief	52,905 - 58,245	1	1	1	1	59,070	
19	7K36	Communications Audio Visual Tech	48,990 - 53,761	3	3	3	3	161,283	
20	7K64	Electronic Technician 2	57,826 - 63,820	1	2	2	2	127,640	
21	7K68	Electronic Technician Group Leader	61,917 - 68,474	2	2	2	2	134,772	
22	V352	Video Surveillance Field Technician	50,000 - 56,403	6	8	6	8	434,245	
23	1D55	Network Support Specialist	55,893 - 71,841	1	1	1	1	73,466	
24	I409	IT Manager	83,232 - 90,000	1	2	1	2	173,232	
25	I640	IT Platform Engineer	50,000 - 57,813	7	7	6	7	384,242	
26	I664	IT Platform Engineer 2	50,000 - 64,299	1	2	1	2	114,299	
27	U661	Utility Specialist	58,490		1	1	1	58,490	
28	I655	VSS Liaison	70,000 - 88,781		2	3	3	232,281	1
		Subtotal Communications Field Ops		23	31	27	32	1,953,020	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
General	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)
		Project Office							
29	P594	Project Manager Co-op IT	101,861	1	1	1	1	101,861	
		Subtotal Project Office		1	1	1	1	101,861	
		Service Desk							
30	U661	Utility Specialist	56,187	1					
31	T069	IT Technical Support Specialist 1	50,000 - 52,325	4					
		Subtotal Service Desk		5					
		Communication Services							
32	7K64	Electronic Technician 2 (VSS)	57,826 - 63,820	1					
33	T069	Technical Support Specialist (Mobile)	50,000 - 56,403	4	3	3	3	154,400	
34	I633	IT Manager	85,000				1	85,000	1
35	I640	IT Platform Engineer	55,377	1					
36	I660	IT Supervisor	77,684	1	1	1	1	77,684	
37	I659	IT Technical Support Specialist 2	62,500				1	62,500	1
38	I626	IT Administrative Analyst	54,026	1					
		Subtotal Communication Services		8	4	4	6	379,584	2
		Cable Television							
39	I664	IT Platform Engineer 2	67,113		1				(1)
		Subtotal Cable Television			1				(1)
		System Maintenance							
40	7K35	Communications Systems Manager	59,763 - 76,838	1	1	1	1	78,263	
41	7K36	Communications Audio Visual Technician	48,990 - 53,761	1	1	1	1	54,768	
		Subtotal System Maintenance		2	2	2	2	133,031	
		PHLConnectED							
42	TBD	Digital Navigator Specialist	50,000 - 60,000				6	378,450	6
		Subtotal System Maintenance					6	378,450	6
		Total Unified Communications		**57**	**64**	**52**	**71**	**4,959,189**	7

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
General	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)
		Total Full Time		57	64	52	71	4,959,189	7
		Lump Sum						22,314	
		Regular Overtime						477,211	
		Shift Differential						3,000	
		Sick Pay						10,000	
Total Gross Requirements				57	64	52	71	5,471,714	7
		Plus: Earned Increment						385	
		Plus: Longevity						11,675	
		Less: (Vacancy Allowance)						(426,690)	
		Total Budget						5,057,084	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		666		24,922			22,314	(2,608)	
2	Full Time - Civilian	57	3,842,855	64	4,153,175	52	71	4,544,559	391,384	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		24,475							
6	Overtime - Civilian		533,736		474,623			477,211	2,588	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		35		392			3,000	2,608	
11	H&L, IOD, LT-Sick		13,661		10,000			10,000		
12										
	Total	57	4,415,428	64	4,663,112	52	71	5,057,084	393,972	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	9,454,767	15,283,615	15,418,261	15,694,899	276,638
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	253,297	372,484	372,484	392,498	20,014
220	Electric Current	62,000	295,000	15,000	295,000	280,000
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	2,952,519	2,239,218	2,047,688	2,325,805	278,117
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	3,597			17,456	17,456
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,244,843	1,100,005	1,100,005	1,102,875	2,870
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,826,955	3,992,127	4,536,530	4,653,432	116,902
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	21,648	22,081	22,082		(22,082)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	21,720	29,000	21,480	21,480	
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	17,841,346	23,333,530	23,533,530	24,503,445	969,915

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.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
General	01		

Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
	Schedule 300 - Materials & Supplies					
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	465,176	454,318	454,318	675,010	220,692
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	1,467	785	785	785	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				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)	294	635	635	635	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	466,937	455,738	455,738	681,430	225,692
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	972,277	6,175,000	1,817,670	1,175,000	(642,670)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,335				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,988				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	628,955	668,519	8,425,582	5,666,827	(2,758,755)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,604,555	6,843,519	10,243,252	6,841,827	(3,401,425)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 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					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund			606,451		(606,451)
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					
	Total			606,451		(606,451)
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,952,519	2,239,218	2,047,688	2,325,805	278,117
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Akkodis/MODIS	80,000	75,000	39,528	75,000	IT Staff Aug.-Telecom Project Mngmt
251	CBG Communications	145,750	230,000	230,000	230,000	Telecom and Cable Franchise
251	Cellco Partnership	1,191,409	1,110,058	954,000	1,170,805	EVDO Connectivity
251	Crown Castle	38,160	38,160	38,160	40,000	Dark Fiber Connection Installation
251	Philadelphia City Fund	703,500				PHLConnectED Internet Services
251	Solustaff (formerly listed as Keystone)	100,000	100,000	100,000	100,000	Staff Aug- Network Ops. Ctr. Eng.
251	Solustaff	256,000	256,000	256,000	280,000	Staff Aug - Network Engineer
251	Solustaff	320,000	280,000	280,000	280,000	Staff Aug-Firewall Migration Analyst
251	Upland Software Inc.	117,700	150,000	150,000	150,000	Call Accounting System
	Total - Class 251	**2,952,519**	**2,239,218**	**2,047,688**	**2,325,805**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	1,480,670	1,483,181	1,537,582	1,537,582	Smart Phones & Cell Phones
209	AT&T Mobility				349,535	Fire Pers Acct System Devices
209	Comcast	20,950	27,000	27,000	27,000	Cable TV & Internet Service
209	Comcast	2,982,326	2,678,148	2,820,000	2,820,000	iNet Services
209	Comcast				34,000	2026 Special Events NW Connectivity
209	Forerunner	176,477	407,286	416,538	355,400	Telephone SW License & Support
209	Graybar				23,000	PVSSP Camera Installs
209	MCI	613,212	530,000	597,517	586,032	Telephone Managed Services
209	Nu Vision	255,455				Telephone Installations
209	T-Mobile		1,780,000	1,720,000	1,396,550	PHL ConnectED Internet Service
209	Verizon	3,869,295	4,360,000	4,281,624	4,005,800	Telephone Service
209	Verizon		4,000,000	4,000,000	4,500,000	Verizon Franchise Agreement
209	Windstream/Broadview Networks	56,382	18,000	18,000	60,000	Long Distance/Int'l. Phone Svc.
	Total - Class 209	**9,454,767**	**15,283,615**	**15,418,261**	**15,694,899**	
216	CDW-G	33,613	34,900	34,900	24,637	Citywide Zoom Licenses
216	PC Specialists Inc./TIG			113,328	117,861	Lookout Mobile Security
216	PC Specialists Inc./TIG	219,684	337,584	224,256	250,000	Juniper Secure Edge network SW
	Total - Class 216	**253,297**	**372,484**	**372,484**	**392,498**	
220	PECO	12,000	15,000	15,000	15,000	PECO Service for PVSSP
220	PECO	50,000	280,000		280,000	PVSSP Monthly PECO Charges
	Total - Class 220	**62,000**	**295,000**	**15,000**	**295,000**	
260	Motorola	977,005	977,005	977,005	977,005	800 MHz Radio Maintenance
260	PECO	200,000	50,000	50,000	50,000	PVSSP Make Ready Work
260	Tyco/Johnson Controlls Security	65,150	70,000	70,000	72,800	PVSSP Video Mngmt. Sys Maint.
260	Xerox	2,688	3,000	3,000	3,070	Copier Maintenance
	Total - Class 260	**1,244,843**	**1,100,005**	**1,100,005**	**1,102,875**	
266	Berkshire	15,331	15,331	16,098	16,098	CCTV Repairs for Kelton System
266	Computer Design and Integration			119,800		Palo Alto Firewall HW/SW Support
266	Graybar Electric	2,201			1,386	VSS Splicer Repair
266	Johnson Controls Security Solutions	28,412				PVSSP Support and Maintenance
266	OneDiversified	73,985	30,000	30,000	30,000	Broadcast/Studio Equipment Supp.
266	PC Specialists Inc.	3,424,311	3,425,395	3,849,231	4,265,365	CityNet 3/Firewall/Juniper S&M
266	SHI International/Insight/CDWg	19,300	180,052	180,052	195,000	Maintenance for F5/Netscout
266	SHI International/Insight/CDWg/TIG	177,733	109,950	109,950	138,833	Software Support and Maintenance
266	Telvue Corporation	11,033	6,750	6,750	6,750	Cloudcast Equipment Support
266	Verizon	74,649	224,649	224,649		NAC Support/PCS Support
	Total - Class 266	**3,826,955**	**3,992,127**	**4,536,530**	**4,653,432**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	Forerunner Technologies	228				Video/Audio Equipment & Svcs.
310	Forerunner Technologies				219,000	2026 Spec. Ev.- Audio/Visual Equip.
310	Graybar	232,557	64,129	64,129	62,486	PVSSP/Electrical Supplies
310	IRIS LTD, Inc.	11,670				ID Cards - Personnel Account. Sys.
310	Johnson Controls Security Solutions	3,797				PVSSP Parts/Materials
310	Motorola	216,137	389,689	389,689	389,689	Radio Parts & Access. - Police&Fire
310	OneDiversified	285				Battery
310	Various Vendors			500	3,835	Electrical/Communication Materials
310	Warehouse Battery Outlet	502	500			Electrical/Communication Materials
	Total - Class 310	**465,176**	**454,318**	**454,318**	**675,010**	
410	Avenues International	473				Electrical/Lighting/Comm. Equip.
410	B & H Foto Electronics	20,937				Sound Equipment
410	CDW/CDI/SHI/TIG	18,444				Wireless Access Points
410	Focus Camera	3,204				Powered Speakers
410	Forerunner Technologies	34,189	80,000	80,000	80,000	Cabling/Install -Wireless Access Pts
410	Forerunner Technologies/Graybar	244,792	145,000	145,000	145,000	PVSSP Camera/Fiber/Electrical Equip.
410	Holzberg Communications	136				Airfit Speaker Pole & Adapter
410	Johnson Controls Security Solutions	475,542	725,000	725,000	725,000	PVSSP Equipment
410	Motorola	161,408	5,000,000			Police and Fire Radios
410	Mr. Cheapo.com LLC	11,190				Powered Speakers
410	OneDiversified	1,962	225,000	225,000	225,000	Broadcast Equipment
410	Various Vendors			642,670		2026 Special Events
	Total - Class 410	**972,277**	**6,175,000**	**1,817,670**	**1,175,000**	
427	CDW/Dell/SHI	627,469	652,519	652,519	652,519	Mobile Data Comp Equip/Peripherals
427	Motorola			5,000,000	5,000,000	Police and Fire Radios
427	Various Vendors			2,757,063		2026 Special Events
427	Various Vendors	1,486	16,000	16,000	14,308	Various UC Supplies
	Total - Class 427	**628,955**	**668,519**	**8,425,582**	**5,666,827**	
804	Payment to the Capital Fund			606,451		2026 Special Events
	Total - Class 804			**606,451**		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	336,096	308,281	303,634	317,298	13,664
b)	Employee Benefits					
200	Purchase of Services	98,979	1,001,295	1,588,979	1,606,355	17,376
300	Materials and Supplies					
400	Equipment		829,368		829,368	829,368
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	435,075	2,138,944	1,892,613	2,753,021	860,408

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	4	4	4	4	
105	Full Time - Uniform					
	Total	4	4	4	4	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	336,096	736,427	1,793,634	1,410,331	(383,303)
Federal					
State					
Other Governments	48,133	1,402,517	98,979	1,342,690	1,243,711
Other Funds of the City					
Total	384,229	2,138,944	1,892,613	2,753,021	860,408

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	PPA Radio Communications Services (Agreement with PPA & COP)		G04590	040118
	State	Award Period	Type of Grant		
X	*Other Govt.*	4/1/24 - 3/31/26	Advance		
	Local (Non-Govt.)				

Grant Objective

To provide the PPA access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	60,846	311,627	60,846	286,766	225,920
300	Materials and Supplies					
400	Equipment		450,936		450,936	450,936
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	60,846	762,563	60,846	737,702	676,856

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	60,846				
300	Other Governments		762,563	60,846	737,702	676,856
400	Local (Non-Governmental)					
	Total	60,846	762,563	60,846	737,702	676,856

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	PGW Radio Communications Services (Agreement with PGW & COP)	G04253	040154
	State	Award Period	Type of Grant	
X	*Other Govt.*	9/1/25 - 8/31/26	Advance	
	Local (Non-Govt.)			

Grant Objective

To provide PGW access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	38,133	261,522	38,133	226,556	188,423
300	Materials and Supplies					
400	Equipment		378,432		378,432	378,432
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	38,133	639,954	38,133	604,988	566,855

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	48,133	639,954	38,133	604,988	566,855
400	Local (Non-Governmental)					
	Total	48,133	639,954	38,133	604,988	566,855

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Public Educational and Government (PEG) Access Grant	G04L04	040230
	State	Award Period	Type of Grant	
	Other Govt.	1/1/16 - 12/31/31	Advance	
X	*Local (Non-Govt.)*			

Grant Objective

To provide public education.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	336,096	308,281	303,634	317,298	13,664
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		428,146		383,033	383,033
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	336,096	736,427	303,634	700,331	396,697

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	336,096	736,427	303,634	700,331	396,697
	Total	336,096	736,427	303,634	700,331	396,697

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
	Total	4	4	4	4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Verizon PEG Grant	G04L04	040233
	State	Award Period	Type of Grant	
	Other Govt.	1/1/16 - 12/31/31	Advance	
X	*Local (Non-Govt.)*			

Grant Objective

To provide public education.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			1,400,000	300,000	(1,100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			1,400,000	300,000	(1,100,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			1,400,000	300,000	(1,100,000)
	Total			1,400,000	300,000	(1,100,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Verizon Technology Grant	G04L04	040234
	State	Award Period	Type of Grant	
	Other Govt.	7/1/25 - 6/30/26	Advance	
X	*Local (Non-Govt.)*			

Grant Objective

Technology initiatives associated with use of dark fiber per the Verizon Franchise Agreement.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			90,000	410,000	320,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			90,000	410,000	320,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			90,000	410,000	320,000
	Total			90,000	410,000	320,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
Water	02		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	610,869	602,844	634,733	698,979	64,246
b)	Employee Benefits					
200	Purchase of Services	1,251,935	1,946,768	1,902,583	1,946,468	43,885
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,862,804	2,549,612	2,537,316	2,645,447	108,131

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	7	8	8	9	1
105	Full Time - Uniform					
Total		7	8	8	9	1

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
Water	02		

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	7K36	Communications/Audio-Visual Technician	48,990 - 53,761	1	1	1	1	54,586	
2	E695	Executive Assistant	66,960		1				(1)
3	I626	IT Administrative Analyst	56,403	1	1	1	1	56,403	
4	I409	Information Technology Manager	90,000			1	1	90,000	1
5	I640	IT Platform Engineer	50,000	1	1		1	50,000	
6	I641	IT Network Engineer 4	108,590	1	1	1	1	108,590	
7	S310	Senior IT Administrative Analyst	65,000			1	1	65,000	1
8	S287	Senior Network Engineer	85,987 - 94,331	2	2	2	2	180,318	
9	U661	Utility Specialist	56,403	1	1	1	1	56,403	
		Lump Sum						3,000	
		Regular Overtime						57,000	
Total Gross Requirements				7	8	8	9	721,300	1
		Plus: Earned Increment							
		Plus: Longevity						825	
		Less: (Vacancy Allowance)						(23,146)	
		Total Budget						698,979	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				10,636			3,000	(7,636)	
2	Full Time - Civilian	7	561,744	8	580,733	8	9	638,979	58,246	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		49,125		43,364			57,000	13,636	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		7	610,869	8	634,733	8	9	698,979	64,246	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	662,385	1,279,085	1,251,942	1,245,401	(6,541)
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					
250	Professional Services					
251	Professional Svcs. - Information Technology	360,000	421,028	421,028	442,079	21,051
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	115,937	116,000	116,000	121,800	5,800
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	113,613	130,655	113,613	137,188	23,575
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					
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	1,251,935	1,946,768	1,902,583	1,946,468	43,885

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
Water	02		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	360,000	421,028	421,028	442,079	21,051
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cellco	360,000	421,028	421,028	442,079	EVDO Connectivity
	Total	**360,000**	**421,028**	**421,028**	**442,079**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	330,000	362,177	362,177	380,286	Smart Phones & Cell Phones
209	Comcast	235,164	235,164	235,164	246,922	Cable TV & Internet Service
209	MCI	20,000	20,000	20,000	20,000	Telephone Managed Services
209	Various Vendors		300	300		Various Communication Services
209	Verizon	77,221	661,444	634,301	598,193	Telephone Svc. & Equip. Installation
	Total	**662,385**	**1,279,085**	**1,251,942**	**1,245,401**	
260	Motorola	115,937	116,000	116,000	121,800	Motorola 800MHz Maintenance
	Total	**115,937**	**116,000**	**116,000**	**121,800**	
266	Motorola		130,655			Motorola 800MHz Maintenance
266	PC Specialists	113,613		113,613	137,188	Motorola 800MHz Maintenance
	Total	**113,613**	**130,655**	**113,613**	**137,188**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
Aviation	09		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	762,152	1,075,200	1,075,200	1,075,200	
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		762,152	1,075,200	1,075,200	1,075,200	

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
Aviation	09		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	594,827	915,200	915,200	907,200	(8,000)
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					
250	Professional Services					
251	Professional Svcs. - Information Technology	35,000	26,000	26,000	27,300	1,300
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	128,777	130,000	130,000	136,500	6,500
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,548	4,000	4,000	4,200	200
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					
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	762,152	1,075,200	1,075,200	1,075,200	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
Aviation	09		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	35,000	26,000	26,000	27,300	1,300
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cellco Partnership	35,000	26,000	26,000	27,300	EVDO Connectivity
	Total	**35,000**	**26,000**	**26,000**	**27,300**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	**No.**		
Aviation	09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	212,000	260,000	260,000	273,000	Smart Phones & Cell Phones
209	Comcast	54,589	396,000	396,000	415,800	Cable TV & Internet Service
209	MCI	7,000	7,000	7,000	7,000	Telephone Managed Services
209	Verizon	187,988	252,200	252,200	211,400	Telephone Service & Equipment
209	Windstream	133,250				Internet Service
	Total	**594,827**	**915,200**	**915,200**	**907,200**	
260	Motorola	128,777	130,000	130,000	136,500	800MHz Radio Maintenance
	Total	**128,777**	**130,000**	**130,000**	**136,500**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	35,705,866	39,880,609	39,565,823	45,903,952	6,338,129
02	Water	25,226,477	36,605,243	35,553,531	36,496,903	943,372
09	Aviation	1,544,287	2,884,898	2,884,898	3,611,538	726,640
Total		62,476,630	79,370,750	78,004,252	86,012,393	8,008,141

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	122	150	125	150	
02	Water	63	92	63	91	(1)
09	Aviation	11	20	12	26	6
Total Full Time		196	262	200	267	5

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	7,497,276	8,861,293	8,861,293	9,949,791	1,088,498
Finance	Employee Benefits - Uniform					
Total		7,497,276	8,861,293	8,861,293	9,949,791	1,088,498

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	10,683,002	11,768,496	11,453,710	11,882,379	428,669
b)	Employee Benefits					
200	Purchase of Services	21,607,111	25,795,830	25,795,830	30,620,022	4,824,192
300	Materials and Supplies					
400	Equipment	3,413,032	2,316,283	2,316,283	3,401,551	1,085,268
500	Contributions, Indemnities and Taxes	2,721				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,705,866	39,880,609	39,565,823	45,903,952	6,338,129

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	122	150	125	150	
105	Full Time - Uniform					
	Total	122	150	125	150	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
General	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)
		CAO							
1	A441	Assistant Chief Administrative Officer	109,844	1	1	1	1	109,844	
		Total - CAO		1	1	1	1	109,844	
		Finance							
2	A007	ACIS Systems Administrator	99,879	1	1	1	1	99,879	
3	I429	Information Technology Director	145,102	1	1	1	1	145,102	
4	I619	IT Analyst 2	75,000	1		1	2	155,000	2
5	I621	IT Analyst 4	90,000 - 130,906	27	45	27	37	3,582,451	(8)
6	I409	IT Manager	125,000				1	125,000	1
7	S271	Senior Project Manager	102,019	1	1	1	1	102,109	
8	S415	Software Engineer	85,730	1	1	1	1	85,730	
		Total - Finance		32	49	32	44	4,295,271	(5)
		Fire (Public Safety)							
9	E695	Executive Assistant	50,784	1	1	1	1	50,784	
10	I621	IT Analyst 4	93,690	1	1	1	1	93,690	
11	I429	IT Director	123,606	1	1	1	1	123,606	
12	I409	IT Manager	85,000		1				(1)
13	I633	IT Manager	88,485	1		1	1	88,485	1
14	I664	IT Platform Engineer 2	50,000	1		1	1	50,000	1
15	I647	IT Systems Engineer 2	75,000	1	1		1	75,000	
16	I659	IT Technical Support Specialist 2	60,174 - 60,174		2				(2)
17	I658	IT Technical Support Specialist 3	62,640 - 66,868	3	1	3	3	196,376	2
18	T069	Technical Support Specialist	50,000	1	1	1	1	50,000	
		Total - Fire		10	9	9	10	727,941	1
		Fleet							
19	D043	Data Analyst	68,782	1	1	1	1	68,782	
20	I619	IT Analyst 2	62,640	1	1	1	1	62,640	
21	I409	IT Manager	94,331	1	1	1	1	94,331	
		Total - Fleet		3	3	3	3	225,753	
		Law							
22	I620	IT Analyst 3	78,075	1	1	1	1	78,075	
		Total - Law		1	1	1	1	78,075	
		Licenses and Inspections							
23	G620	GIS Developer Analyst	70,000		1				(1)
24	I626	IT Administrative Analyst	53,358	1	1	1	1	53,358	
25	I429	Information Technology Director	120,000		1	1	1	120,000	
26	I620	IT Analyst 3	70,000				1	70,000	1
27	I660	IT Supervisor	82,600		1				(1)
28	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	117,911	
		Total Licenses and Inspections		2	5	3	4	361,269	(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
General	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)
		MDO							
29	I409	Information Technology Manager	88,485		1	1	1	88,485	
30	1D55	Network Support Specialist	55,893 - 71,841	1	1	1	1	73,466	
		Total - MDO		1	2	2	2	161,951	
		OHR							
31	D029	Database Administrator 2	83,280	1	1	1	1	83,280	
32	I633	IT Manager	118,232	1	1	1	1	118,232	
33	S320	Senior Human Capital Management Specialist	95,929	1	1	1	1	95,929	
34	W163	Web and SQL Developer	90,286	1	1	1	1	90,286	
		Total - OHR		4	4	4	4	387,727	
		OPA							
35	3E21	GIS Specialist 2	60,882 - 78,279	1	1				(1)
36	3E22	GIS Specialist 3	77,252 - 99,322	1	1	2	2	184,548	1
37	I626	IT Administrative Analyst	55,384	1	1	1	1	55,384	
38	I429	IT Director	132,204	1	1	1	1	132,204	
39	I409	IT Manager	108,757	1	1	1	1	108,757	
40	1E07	LAN Administrator	72,161 - 92,771	1	1	1	1	93,596	
41	1E77	Programmer Analyst 3	67,823 - 87,182	3	3	3	3	264,621	
42	1E78	Programmer Analyst Project Leader	77,252 - 99,322	2	2	2	2	201,694	
43	1E79	Programmer Analyst Supervisor	90,593 - 111,577	1	1	1	1	117,911	
44	S256	Senior Business Analyst	90,000		1		1	90,000	
		Total - OPA		12	13	12	13	1,248,715	
		Planning and Development							
45	S415	Software Engineer	74,340		1		1	74,340	
		Total - Planning and Development			1		1	74,340	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
General	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)
		Police (Public Safety)							
46	A902	Associate Systems Engineer			1	1	1	65,000	
47	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	53,944	
48	I409	Information Technology Manager	115,000	1	1	1	1	115,000	
49	I626	IT Administrative Analyst	59,508	1	1	1	1	59,508	
50	I671	IT Architect	118,232	1	1	1	1	118,232	
51	I429	IT Director	140,000	1	2	1	1	140,000	(1)
52	I661	IT Project Manager 2	85,000 - 93,690	2	1	2	2	178,690	1
53	I647	IT Systems Engineer 2	78,075 - 83,280	3	3	3	3	243,334	
54	I648	IT Systems Engineer 3	90,000 - 93,690	1	1	2	2	183,690	1
55	I649	IT Systems Engineer 4	103,690		1		1	103,690	
56	1E07	LAN Administrator	72,161 - 92,771	2	2	1	2	171,520	
57	1E06	Network Administrator	84,893 - 109,143	1	1	1	1	91,574	
58	1D55	Network Support Specialist	55,893 - 71,841	3	3	3	3	204,998	
59	1E77	Programmer Analyst 3	67,823 - 87,182	5	5	5	5	426,286	
60	1E79	Program Analyst Supervisor	90,593 - 111,577	1	1		1	112,602	
61	S271	Senior Project Manager	110,976	1	1	1	1	110,976	
62	T067	Technical Lead	100,000		1		1	100,000	
63	T069	Technical Support Specialist	1112,420	1	2	2	2	112,420	
		Total - Police		25	29	26	30	2,591,464	1
		Prisons (Public Safety)							
64	D046	Data Quality Assurance Analyst	97,159	1	1	1	1	97,159	
65	I650	IT Applications Administrator 1	60,000				1	60,000	1
66	I651	IT Database Administrator	77,500	1	1		2	149,500	1
67	I429	IT Director	144,269	1	1	1	1	144,269	
68	I633	IT Manager	110,976	1	1	1	1	110,976	
69	I656	IT Network Engineer 1	60,000				1	60,000	1
70	I644	IT Software Engineer 2	90,000			1	1	90,000	1
71	I648	IT Systems Engineer 3	107,483	1	1	1	1	107,483	
72	I649	IT Systems Engineer 4	112,948				1	112,948	1
73	M121	Manager of Operations & NT Systems	94,331	1	1	1	1	94,331	
74	1D55	Network Support Specialist	55,893 - 71,841	1	1	1	1	72,766	
75	1E79	Programmer Analyst Supervisor	90,593 - 111,577	1	1	1	1	118,311	
		Total - Prisons		8	8	8	13	1,217,743	5

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
General	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)
		Revenue							
76	A927	Associate Business Analyst	64,941	1	1	1	1	64,941	
77	I620	IT Analyst 3	67,860	1	1	1	1	67,860	
78	I650	IT Applications Administrator 1	70,992	1	1	1	1	70,992	
79	I429	IT Director	139,830	1	1	1	1	139,830	
80	I633	IT Manager	92,000		1				(1)
81	I644	IT Software Engineer 2	106,348		1				(1)
82	I659	IT Technical Support Specialist 2	66,778	1	1	1	1	66,778	
83	1E07	LAN Administrator	72,161 - 92,771	2	2	2	2	187,392	
84	1E78	Programmer Analyst Project Leader	77,252 - 99,322	2	2	2	2	201,094	
85	S260	Senior Software Engineer	114,510	1		1	1	114,510	1
		Total - Revenue		10	11	10	10	913,397	(1)
		Streets							
86	D028	Database Developer	81,013	1	1	1	1	81,013	
87	3E22	GIS Specialist 3	77,252 - 99,322	2	2	2	2	200,694	
88	I668	IT Applications Administator 3	96,813	1	1	1	1	96,813	
89	I429	IT Director	144,269	1	1	1	1	144,269	
90	I633	IT Manager	114,000		1	1	1	114,000	
91	I644	IT Software Engineer 2	94,331	1	1	1	1	94,331	
92	I647	IT Systems Engineer 2	83,280	1	1	1	1	83,280	
93	I659	IT Technical Support Specialist 2	57,420	1	1	1	1	57,420	
94	1E07	LAN Administrator	72,161 - 92,771	1	1	1	1	94,196	
95	1E06	Network Administrator	84,893 - 109,143		1				(1)
96	1E79	Programmer Analyst Supervisor	90,593 - 111,577	1	1	1	1	117,711	
97	S318	Senior Systems Administrator	97,659	1	1	1	1	97,659	
98	S310	Senior IT Administrative Analyst	70,173	1	1	1	1	70,173	
99	S259	Senior Program Manager	125,000	1		1	1	125,000	1
		Total - Streets		13	14	14	14	1,376,559	
		Program Summary							
100		CAO		1	1	1	1	109,844	
101		Finance		32	49	32	44	4,295,271	(5)
102		Fire		10	9	9	10	727,941	1
103		Fleet		3	3	3	3	225,753	
104		Law		1	1	1	1	78,075	
105		Licenses and Inspections		2	5	3	4	361,269	(1)
106		Managing Director (MDO)		1	2	2	2	161,951	
107		Office of Human Resources		4	4	4	4	387,727	
108		Office of Property Assessment (OPA)		12	13	12	13	1,248,715	
109		Planning and Development			1		1	74,340	
110		Police (Public Safety)		25	29	26	30	2,591,464	1
111		Prisons (Public Safety)		8	8	8	13	1,217,743	5
112		Revenue		10	11	10	10	913,397	(1)
113		Streets		13	14	14	14	1,376,559	
		Total		**122**	**150**	**125**	**150**	**13,770,049**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
General	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)
		Total Full Time		122	150	125	150	13,770,049	
		Lump Sum						30,000	
		Regular Overtime						225,000	
		Shift Differential						2,500	
		Expenditure Transfers						(944,119)	
		Total Gross Requirements		122	150	125	150	13,083,430	
		Plus: Earned Increment						12,453	
		Plus: Longevity						34,750	
		Less: (Vacancy Allowance)						(1,248,254)	
		Total Budget						11,882,379	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		105,312		9,966			30,000	20,034	
2	Full Time - Civilian	122	10,408,578	150	11,243,966	125	150	11,624,879	380,913	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,073							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		167,120		199,191			225,000	25,809	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		919		587			2,500	1,913	
11	H&L, IOD, LT-Sick									
	Total	122	10,683,002	150	11,453,710	125	150	11,882,379	428,669	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
General	01		

Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted 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					
210	Postal Services					
211	Transportation	12,826		3,898		(3,898)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,795,446	3,232,843	3,142,836	3,694,658	551,822
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	15,097,583	17,770,430	17,979,071	21,961,790	3,982,719
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	128,535	40,760	130,872		(130,872)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	14,520	15,025			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,558,201	4,736,772	4,539,153	4,963,574	424,421
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					
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	21,607,111	25,795,830	25,795,830	30,620,022	4,824,192

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.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2026 Adopted 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					
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					
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)					
	Total					
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,413,032	2,316,283	2,316,283	3,401,551	1,085,268
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	3,413,032	2,316,283	2,316,283	3,401,551	1,085,268

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	2,721				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	2,721				
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,097,583	17,770,430	17,979,071	21,961,790	3,982,719
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
251	3AM Innovations, Inc.	62,640	13,000	165,412	543,546	Fire Personnel Accountability System
251	Accenture	216,313	301,737	573,897	438,398	OPAL Consulting Services
251	Acclaim	53,724	49,668	49,668	49,668	Lobbyist Portal Support
251	ACI Payments, Inc.	92,000		46,000		ePay & eBilling Platform Maint.
251	AKKODIS Inc./MODIS	90,000	90,000	90,000	90,000	Police Mainframe Support
251	AskReply, Inc. / B2GNow	143,831	143,912	143,912	145,000	OEO System Support
251	Berry Dunn McNeil & Parker	12,542		10,828	28,371	OPAL Consulting - Owner's Rep
251	Ciber / Ciber Global	267,500				OnePhilly Resources
251	Cogsdale (Tier Technologies)	169,591	170,651	170,651	170,651	FAMIS / ADPICS Systems Support
251	Computer Projects of Illinois	375,000	375,000	375,000	375,000	Computerized Criminal History
251	Computronix	1,056,553	1,011,098	1,015,523	1,078,023	L&I Eclipse/ePlans & Streets CVN
251	Connexus			250,000	250,000	Historical RE Deed Data Extraction
251	EBA Engineering	50,000	70,000	70,000	70,000	GIS Application Support
251	Fairfax	66,475	80,000	80,000	65,000	Cashiering Support
251	FAST Enterprises	3,608,750	3,717,410	3,717,410	3,237,450	PRISM TIPS Replacement
251	FAST Enterprises			438,257	2,000,000	PRISM Development Resources
251	Fund Balance Adjustment	(388,857)				FY24 Fund Balance Adjustment
251	Gartner		665,000	665,000	799,200	PARS Replacement Planning
251	Gartner	66,006	301,110	301,110		Prisons IJMS Consulting Services
251	Gartner	164,700				Fire Personnel Accountability System
251	Gartner	300,000				PVI 75-48A PPD Module
251	ImageTrend				446,784	Fire Records Management System
251	Infojini, Inc.	101,628				JMS Staff Aug - Database Program
251	Information Services Group	15,576				OnePhilly Stabilization
251	Information Services Partner	271,433	447,480			PRISM Support
251	Information Services Partner			8,651	8,651	TIPS and Egov support
251	Information Services Partner	305,000	331,200	366,800	340,000	ACIS System Support
251	Initium Softworks LLC / MTS Software Solutions	64,008	64,457	64,457	64,457	ECM (OnBase) Support
251	Initium Softworks LLC / MTS Software Solutions		33,797	33,797	33,900	Police Mainframe Support
251	Johnson, Miriam and Thompson	65,052	65,052	65,052	80,000	Streets GPIS-ROW Services
251	Koryak Consulting Inc.		285,000	285,000	285,000	Identity Access Mngmt. Planning
251	Lockworks LLC (T-Netix)	135,417	190,000	190,000	190,000	Prisons Lock & Track Sys Support
251	Marion Storey Biddle	5,000	5,000	5,000		Cityworks Upgrade & GPIS Supp
251	Metasource	63,650	60,000	60,000		Document Scanning
251	Metasource	64,701	65,000	66,848	69,054	ApplicationXtender & AnyDoc (Hyland)
251	Motorola	256,810				Premier One Maintenance
251	OHM	112,943				OnePhilly Resources
251	Omega Training & Technical Solutions	299,915				OPAL - Team Resources
	Subtotal	*8,167,901*	*8,535,572*	*9,308,273*	*10,858,153*	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,097,583	17,770,430	17,979,071	21,961,790	3,982,719
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from previous page	*8,167,901*	*8,535,572*	*9,308,273*	*10,858,153*	
251	OTS Inc			272,650	280,128	OPAL Change Management Lead
251	Periscope Holdings	237,980	237,980	237,980	237,980	eProcurement System Supp & Maint.
251	Plante & Moran	38,888				OPAL Technical Lead
251	Precision Task Group	153,366	153,366	153,366		OPAL Customer Success Package
251	SmartIMS	124,645				Phila. Beverage Tax Platform Supp.
251	SmartIMS		165,000	165,000	100,000	PRISM - Software Engineer
251	SmartIMS				116,850	OPAL Staff Aug-ERP Integration Dev.
251	SoluStaff	212,125	212,125	235,261	235,261	Parcel Cleanup Effort Resources
251	System Soft Technologies				116,850	OPAL Staff Aug ERP Developer
251	Tata Consultancy Services	1,761,770	1,944,000	1,944,000	1,944,000	OnePhilly Managed Services
251	TEK Systems	284,637				OnePhilly Staff Aug-Tec.Func.Anal.
251	The Act-1 Group, Inc				377,510	Prisons Jail Management System
251	Tri-Force Consulting	245,444	777,441	409,560		OPAL Team Resources
251	Tri-Force Consulting	651,000	2,700,000	469,000	269,471	OnePhilly Resources
251	Tyler / Eagle Computer Systems	701,016	788,500	538,500	538,500	Document Recording System Maint
251	Tyler Technologies	1,132,255	1,190,529	1,190,529	1,238,150	CAMA Support & Maintenance
251	Unisys	350,521	361,302	361,302	375,000	Message Switch Maint. & Support
251	Vendor to be determined				2,751,746	OPAL Staff Aug Resources
251	Vendor to be determined		184,623			OPAL - Owners Rep Services
251	Vendor to be determined		374,592	348,250	176,791	Various Staff Aug/Consulting Svcs.
251	Woolpert Inc.		145,400	145,400	145,400	Streets (Right of Way) Mgmt System
251	Xeenius, LLC	1,036,035		2,200,000	2,200,000	OnePhilly Resources
	Total - Class 251	**15,097,583**	**17,770,430**	**17,979,071**	**21,961,790**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Off the Shelf Commercial Software					
216	Analytic Solutions, Inc.	11,940	12,360	12,360	12,360	Food Bank Mgmt (SmartChoice)SaaS
216	Azteca Systems	74,200				Cityworks Server Admin Licenses
216	CDWG/Dell/En Pointe/Insight/SHI	330,000	300,000	300,000	318,743	MDO 311 CRM Salesforce Renewal
216	CDWG/Dell/En Pointe/Insight/SHI	13,817	30,661	30,661	15,000	OIG - Case Management Software
216	CDWG/Dell/En Pointe/Insight/SHI	38,943	42,193	42,322	42,790	Citywide Adobe Renewal
216	CDWG/Dell/En Pointe/Insight/SHI	19,423				AutoCAD Licensing
216	CDWG/Dell/En Pointe/Insight/SHI	230,324	450,000	444,900	429,900	OnePhilly Security Software
216	CDWG/Dell/En Pointe/Insight/SHI		133,949			OPAL - Decision Dir. Subscription
216	CDWG/Dell/En Pointe/Insight/SHI	74,400	76,947	76,947	76,947	Laborsoft Licensing
216	CDWG/Dell/En Pointe/Insight/SHI	13,234	146,962	139,912	150,115	Citywide Commercial Licenses
216	Computer Sciences Corp.	35,698	40,000	40,000	40,000	Risk Master Hosting
216	Emelle Me, LLC	74,700	77,250	77,250	79,568	Police Website and Media Design
216	ESRI	69,985	92,653	88,653	94,459	Land Management System - ELA
216	IBM		26,733	26,733	27,535	PIIN Analytics & Statistical Software
216	Leads Online LLC	72,746	169,414	169,414	174,496	Pawn Shop Tracking System
216	Mythics		710,157	763,844	824,952	OnePhilly - Oracle PaaS and Iaas
216	PDQ.com Corp.	160				PDQ Deploy Legacy
216	Precision Task Group	681,352	731,144	737,420	1,178,814	OPAL - SaaS Subscription/Hosting
216	Vendor To Be Determined				46,740	OPAL - Testing & Change Mngmt SW
216	Vendor To Be Determined		61,541	61,541	41,878	OPAL Bar Code Software/Services
216	Vendor To Be Determined		65,360	65,360	69,600	Timelink Replacement Software
216	Vertex	54,524	65,519	65,519	70,761	OnePhilly - Vertex Subscription
	Total - Class 216	**1,795,446**	**3,232,843**	**3,142,836**	**3,694,658**	
	Seminar & Training Sessions					
256	Precision Task Group	128,535	40,760	130,872	130,872	OPAL Workday Training
	Total - Class 256	**128,535**	**40,760**	**130,872**	**130,872**	
	Maint & Support - Computer HW & SW					
266	ARC Document Solutions	3,020				Canon Plotwave 550 Maintenance
266	AssetWorks/Trapeze Group, Inc.	151,020	154,419	154,419	241,484	AssetWorks Annual Hosting & Maint
266	Azteca Systems	79,000	81,907	80,482	79,000	Cityworks Annual Maint-Streets/CP
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	121,646				Various SW/HW Maintenance/Supp.
266	CDW/Dell/En Pointe/Insight/SHI/Mythics		264,739	138,817	65,889	Various Software Maintenance
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	68,950	77,250	77,250	77,250	Sybase Enterprise M&S (PARS)
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	63,000				Code 1 Plus / US Postal Data
266	CDW/Dell/En Pointe/Insight/SHI/Mythics		42,108	42,108	65,254	AutoCAD Annual Maintenance
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	37,250	36,050	39,194	39,194	Rocket BlueZone 3270 Eumulator
266	CDW/Dell/En Pointe/Insight/SHI/Mythics		51,500	51,500	51,500	Cert of Insurance Repository System
266	CDW/Dell/En Pointe/Insight/SHI/Mythics			24,897	24,897	Salesforce Advologix Maintenance
266	CI Technologies/Versterm Public Safety	30,362	33,474	33,474	35,482	IAPro Software Maintenance
266	Computer Sciences Corp.	100,932	40,000	40,000	40,000	Riskmaster Maintenance
266	Dataworks Plus	131,611	130,812	130,812	134,736	PPD/Prisons/DPP Maint & Support
266	Dell	40,500	31,650	31,650	31,650	PPSB Dell Server Maintenance
266	Facility Wizard Software	16,493				Performo Asset Mngmt. Software
	Subtotal	*843,784*	*943,909*	*844,603*	*886,336*	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from previous page	*843,784*	*943,909*	*844,603*	*886,336*	
266	Forerunner Technologies	24,746				PPSB - Phone Installations/Support
266	Motorola		268,292	269,650	269,650	Premier One Application
266	Motorola	161,479				UPS Critical Services Support
266	Mythics	682,844				OnePhilly - Oracle PaaS and Iaas
266	Mythics	239,170	227,256	233,875	252,379	Citywide Oracle Software Support
266	Mythics	447,278	641,040	645,514	697,156	OnePhilly Citywide Oracle SW Supp.
266	Mythics	549,100	616,749	616,749	666,089	OnePhilly Oracle M&S - Platform
266	Mythics	491,085	541,716	562,736	607,755	OnePhilly Oracle EBS Upgrade
266	Mythics	520,881	365,987	365,987	395,266	OnePhilly Oracle EBS Orig HR E-Bus
266	NEC	206,770	219,363	219,363	225,944	PIIN Maint & Software Support
266	NGP Van	41,919	38,814	38,814	43,487	SmartVan Comm Engagement SW
266	PeopleAdmin, Inc. / Powerschool Holdings	151,783	165,000	165,000	165,000	PeopleAdmin Select12 Support
266	Porter Lee Corp.	111,510	166,700	166,700	175,000	Porter Lee Beast System Maintenance
266	RouteSmart Technologies	17,271	16,942	18,653	20,145	RouteSmart Maintenance
266	ServiceExpress LLC / Trident	33,836	29,944	33,836	33,836	Solaris Equipment Maintenance
266	TIG		103,000	103,000	103,000	PPSB - F5 Load Balancer
266	Various Vendors				157,645	Software/Hardware Maint / Support
266	Various Vendors		152,412			Personnel Accountability System
266	Vendor to be determined		37,840	37,840	40,110	Warranty Kiosks - Court Attendance
266	Vendor to be determined		23,234	23,234	26,300	DAS System Maintenance Support
266	Vendor to be determined / Zones	34,745	162,574	162,574	167,451	PPSB - UPS System Support
266	Vendor to be determined		16,000	16,000	16,000	PPSB A / V Wall & backup servers
266	Zasio Enterprises			15,025	15,025	Records Management
	Total - Class 266	**4,558,201**	**4,736,772**	**4,539,153**	**4,963,574**	
427	CDW LLC	4,289				PC Refresh / Office Equip & Printers
427	Computer Design and Integration	433,944				PC Refresh / Office Equip & Printers
427	Dell	2,850,393	2,270,010	2,234,975	2,234,975	PC Refresh / Office Equip & Printers
427	Dell				1,100,000	PC Refresh / Office Equip - Streets
427	Dell		46,273	46,273	10,467	OPAL Hardware
427	Dell	41,950				New Administration Hardware
427	Elliott Lewis	3,941				Generator Battery
427	PC Specialists	63,550				Laptops
427	PC Specialists	10,176				New Administration Hardware
427	PTG				21,074	OPAL Hardware
427	SHI International	4,789		35,035	35,035	PC Refresh / Office Equip & Printers
	Total - Class 427	**3,413,032**	**2,316,283**	**2,316,283**	**3,401,551**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Water	02		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,088,989	8,557,741	7,475,972	8,980,536	1,504,564
b)	Employee Benefits					
200	Purchase of Services	17,841,360	25,570,392	25,600,449	25,334,899	(265,550)
300	Materials and Supplies	234,192	234,000	234,000	234,000	
400	Equipment	1,061,936	2,243,110	2,243,110	1,947,468	(295,642)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,226,477	36,605,243	35,553,531	36,496,903	943,372

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	63	92	63	91	(1)
105	Full Time - Uniform					
	Total	63	92	63	91	(1)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Water	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)
		PWD							
1	A251	Application Developer	61,800		1		1	61,800	
2	A904	Associate Software Engineer	67,860	1	1	1	1	67,860	
3	A902	Associate Systems Engineer	70,000 - 79,363	3	3	3	3	222,443	
4	B710	Business Analyst (OOW)	85,000		1		1	85,000	
5	C434	Computer Engineering Manager	105,763	1	1	1	1	105,763	
6	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	52,519	
7	3B12	Electrical Engineer 2	69,572 - 78,279	1	1	1	1	78,279	
8	E272	Enterprise Engineer	119,715	1	1	1	1	119,715	
9	I626	IT Administrative Analyst	60,000 - 62,640	1	1	2	2	122,640	1
10	I620	IT Analyst 3	95,772	1	1	1	1	95,772	
11	I429	Information Technology Director (Departmental)	150,651	1	1	1	1	150,651	
12	I409	Information Technology Manager	109,305 - 130,000	3	3	4	3	493,770	
13	TBD	IT Manager 2/Network Team Manager	115,545		1		1	115,545	
14	I644	IT Software Engineer 2	85,452	1	1	1	1	85,452	
15	I660	IT Supervisor	90,000 - 93,690	2	1	2	2	183,737	1
16	I647	IT Systems Engineer 2	84,374 - 91,263	2	2	2	2	175,637	
17	I648	IT Systems Engineer 3	93,690	1	1	1	1	93,690	
18	I649	IT Systems Engineer 4	112,857	1	1	1	1	112,857	
19	I659	IT Technical Support Specialist 2	60,090	2	4	1	4	240,360	
20	I658	IT Technical Support Specialist 3	65,000	1	1	1	1	65,000	
21	1E07	LAN Administrator	72,161 - 92,771	1	1	1	1	92,771	
22	N210	Net Developer	75,000		1		1	75,000	
23	1E79	Programmer Analyst Supervisor	90,593 - 111,577	2	2	2	2	232,972	
24	1E78	Programmer/Analyst Project Leader	77,252 - 99,322	1	1	1	1	99,322	
25	1E58	Scientific Applications System Analyst	77,252 - 99,322	2	2	2	2	198,644	
26	S256	Senior Business Analyst	105,428 - 105,428	1	7	1	7	737,996	
27	S310	Senior IT Administrative Analyst	79,955		1				(1)
28	S259	Senior Program Manager	124,799	1	1		1	124,799	
29	S260	Senior Software Engineer	90,000 - 111,783	1	1	2	2	201,783	1
30	N211	Senior .NET Developer	85,000 - 95,000		2		2	190,000	
31	S271	Senior Project Manager	111,783 - 111,783	1	2	1	2	223,566	
32	S288	Senior Systems Engineer	95,893		4		1	95,893	(3)
33	S415	Software Engineer	102,109 - 102,109	1	2	1	2	204,218	
34	S807	Systems Engineer	88,674 - 93,690	2	2	2	2	182,364	
35	1E63	Systems Programmer Project Specialist	77,252 - 99,322	2	2	2	2	198,644	
36	1E64	Systems Programmer Supervisor	90,593 - 111,577	1	1	1	1	116,486	
37	T069	Technical Support Specialist	50,000		2		2	100,000	
		PWD Subtotal		40	62	41	61	5,802,948	(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Water	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)
		LAW							
38	I409	Information Technology Manager	88,781	1	1	1	1	88,781	
		Law Subtotal		1	1	1	1	88,781	
		WRB							
39	B710	Business Analyst	75,431	1	1	1	1	75,431	
40	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	52,519	
41	I427	Information Security Administrator	125,000				1	125,000	1
42	I409	Information Technology Manager	100,000			1	1	100,000	1
43	I620	IT Analyst 3	67,680 - 77,684	2	3	2	2	145,364	(1)
44	I650	IT Applications Administrator 1	64,988 - 70,992	2	2	2	1	67,990	(1)
45	I654	IT Applications Administrator 2	73,080 - 83,280	2	2	2	3	229,440	1
46	I630	IT Financial Manager	82,600	1	1		1	82,600	
47	I633	IT Manager	88,781 - 109,305	2	2	2	2	198,086	
48	I632	IT Program Manager	110,000	1	1				(1)
49	I668	IT Programmer Analyst 3	95,000				1	95,000	1
50	I646	IT Specialist 3	80,612 - 80,612	2	2	1	2	161,224	
51	I660	IT Supervisor	91,361	1	1	1	1	91,361	
52	I659	IT Technical Support Specialist 2	60 090 - 62,064	1	1	2	2	122,154	1
53	1D55	Network Support Specialist	55,893 - 71,841	1	1	1	1	71,841	
54	1E76	Programmer Analyst 2	60,882 - 78,279		1				(1)
55	1E77	Programmer Analyst 3	67,823 - 87,182	1	2	1	2	174,364	
56	1E79	Programmer Analyst Supervisor	90,593 - 111,577	1	1	1	1	116,486	
57	S256	Senior Business Analyst	92,191 - 92,191	1	2	1	2	184,382	
58	S310	Senior IT Administrative Analyst	70,066 - 70,066	1	2	1	2	140,132	
59	S807	Systems Engineer	85,000		2		1	85,000	(1)
60	T069	Technical Support Specialist	54,627	1	1	1	1	54,627	
		WRB Subtotal		22	29	21	29	2,373,001	
		Total		**63**	**92**	**63**	**91**	**8,264,730**	**(1)**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Water	02		

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)
		Total Full Time		63	92	63	91	8,264,730	(1)
		Lump Sum						60,000	
		Part Time						10,000	
		Regular Overtime						12,000	
		Shift Differential						500	
		Gross Adjustment						1,000	
		Expenditure Transfer from the General Fund (OPAL)						710,972	
		Total Gross Requirements		63	92	63	91	9,059,202	(1)
		Plus: Earned Increment						3,589	
		Plus: Longevity						838	
		Less: (Vacancy Allowance)						(83,093)	
		Total Budget						8,980,536	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		20,889		20,000			60,000	40,000	
2	Full Time - Civilian	63	6,063,666	92	7,431,972	63	91	8,897,036	1,465,064	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,118		1,500			1,000	(500)	
5	PT, Temp/Seas, Bd, SCG				10,000			10,000		
6	Overtime - Civilian		3,316		12,000			12,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				500			500		
11	H&L, IOD, LT-Sick									
12										
	Total	63	6,088,989	92	7,475,972	63	91	8,980,536	1,504,564	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,283				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,275,124	6,832,293	6,832,293	6,727,102	(105,191)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	12,140,951	16,058,229	16,018,559	16,103,827	85,268
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	47,190		30,057	40,000	9,943
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				4,000	4,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,376,812	2,679,870	2,719,540	2,459,970	(259,570)
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					
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	17,841,360	25,570,392	25,600,449	25,334,899	(265,550)

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.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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	3,000	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	231,192	232,000	232,000	232,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	234,192	234,000	234,000	234,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	2,520	725,000	725,000	725,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,059,416	1,518,110	1,518,110	1,222,468	(295,642)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,061,936	2,243,110	2,243,110	1,947,468	(295,642)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Water	02		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,140,951	16,058,229	16,018,559	16,103,827	85,268
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Department of Fleet Services					
251	Metasource	1,978	6,650	6,650	6,650	City Scanning Services
	Fleet Subtotal	1,978	6,650	6,650	6,650	
	PWD					
251	22nd Century Technologies	225,000		60,000	225,000	Staff Aug-SQL Dev./Programmer
251	Accenture	48,039	583,373	583,373	97,359	OPAL Consulting Services
251	Artech (formerly CDI)	175,500			200,000	Staff Aug - Prog. Mgr. Compliance
251	Artel, Inc.		600	600	500	BLS Software and Support
251	Berry Dunn McNeil & Parker, LLC	2,785			6,301	BerryDunn OPAL
251	Ciber/Ciber Global	19,250				OnePhilly Managed Services
251	CIPPlanner Corp	543,676	225,000	225,000	225,000	Cap Prog Int Track Sys (OIT)
251	Cues Granite Net - ELXSI	57,344	100,000	100,000	100,000	Software Dev.-Sewer Assess. Pgrm
251	Deloitte Consulting (formerly vendor tbd)	149,951	200,000	200,000	200,000	Water Security Assessment
251	Domino Technologies	200,000	200,000	200,000	200,000	IT Staff Aug. - .Net Developer
251	EBA Engineering	90,000	100,000	100,000	100,000	GIS System Staff Augmentation
251	EBA Engineering	135,000	100,000	100,000	100,000	Staff Aug - ERV Project
251	EBA Engineering	115,000	300,000	300,000	300,000	Plan IT Project Staff Augmentation
251	Element 84 Inc.	675,000	900,000	900,000	1,200,000	Stormwater Billing Services
251	EMA, Inc.	150,000	400,000	400,000	100,000	MAXIMO/EMA Program Support
251	Fast Enterprises, LLC.	400,000			400,000	PRISM Support Costs
251	Forerunner, EPSON		10,000	10,000		Proj. Svcs. & tie into voiceoverIP (NE)
251	Information Services Partner	3,459				ACIS e - OPAL Migration
251	ISG		21,000	21,000	21,000	OnePhilly - ISG - Cloud Hosting
251	Koryak		50,000	50,000		Consulting Services for GIS
251	Metasource	22,991	30,000	30,000	30,000	Citywide Imaging System
251	Ohm Systems (formlery Mythics)	8,749	145,600	105,930	145,600	OnePhilly Oracle Licensing
251	Ohm Systems	122,000	122,000	122,000	151,000	Staff Aug - Web Content Editor
251	Periscope	74,320	72,000	72,000	72,000	E-Procurement Support & Maint.
251	Pictometry	64,000	136,000	136,000	436,000	Digital Aerial Imagery
251	Plante & Moran	8,636				Software, Training and Consulting
251	PowerSolv	200,000	425,000	425,000	225,000	Staff Aug - Net Developer
251	Precision Task Group	34,059	43,111	43,111		OPAL Customer Success Package
251	Smart IMS		444,000		195,000	Staff Aug - Call Center Prof Expert
251	SmartIMS	957,000	153,000	444,000	173,200	Staff Aug - Digital Communications
251	SmartIMS				65,000	Staff Aug - Content Manager
251	SmartIMS	182,000		153,000	160,000	Staff Aug - Microsoft Template Des.
251	SmartIMS				250,000	Staff Aug - Sharepoint Consultant
	Subtotal (continued on next page)	*4,663,759*	*4,760,684*	*4,781,014*	*5,377,960*	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Water	02		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,140,951	16,058,229	16,018,559	16,103,827	85,268
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from previous page	*4,663,759*	*4,760,684*	*4,781,014*	*5,377,960*	
251	SmartIMS				98,000	Staff Aug - Data Analyst
251	SoluStaff	250,000	475,000	475,000	225,000	Staff Aug - Senior Project Manager
251	SoluStaff	200,000	425,000	425,000	200,000	Staff Aug - Database Programmer
251	Spruce Technologies	455,000				Storm Water Reg Proj Track System
251	Tallan, Inc / Ernst & Young	476,837	400,000	400,000		Hub Reg Reporting & Enhance. Svcs
251	Tata Consultancy Services	119,060	168,000	168,000	168,000	OnePhilly Managed Services
251	TEKsystems	22,138		3,535		Staff Aug - Sr. Project Manager
251	Tri-Force Consulting	200,000	500,000	500,000	225,000	Staff Aug - Database Programmer
251	Tri-Force Consulting	97,853	210,000	206,465	210,000	OnePhilly Resources
251	Tri Force Consulting / OTS	49,402	172,654	172,654		OPAL Team Resources
251	Xeenius / Domino (formerly TBD)	69,069	354,240	394,240		Staff Augmentation
251	Xeenius / Domino (formerly TBD)		100,000			Staff Aug - Data Analyst Support
251	Vendor To Be Determined		200,000		200,000	DC Con-VMWare and Support
251	Vendor To Be Determined		85,000	85,000	85,000	Document Management Project
251	Vendor To Be Determined		550,000	550,000	550,000	SPRA Maint and Support
251	Vendor To Be Determined		41,001	41,001		OPAL Owner's Rep Services
251	Vendor To Be Determined		20,000	20,000		LIMS Consultant
251	Vendor To Be Determined		300,000		300,000	RFP Plumbsmart and ACCREC
251	Vendor To Be Determined		100,000	100,000	115,000	Software Licensing For Web Hosting
251	Vendor To Be Determined				725,217	OPAL Other Staff Aug Vendors
251	Vendor To Be Determined		500,000	400,000	500,000	Security Monitor for Process Control
251	Vendor To Be Determined				300,000	CIPIT Replacement Project
251	Vendor To Be Determined		225,000	225,000	160,000	Consultant Services
	PWD Subtotal	6,603,118	9,586,579	8,946,909	9,439,177	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Water	02		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,140,951	16,058,229	16,018,559	16,103,827	85,268
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	WRB					
251	Blue Heron	500,000	558,000	558,000	558,000	Basis 2 Production Support
251	CIS Conference	2,000				Conference Registration
251	Connexus Technology	175,296	160,000	160,000	185,000	Staff Aug - Project Coordinator
251	Fairfax	155,808	200,000	200,000	170,000	Cashiering System
251	Fast Enterprises			600,000		PRISM Support Costs
251	Info Consulting Services of Del. Valley	794,500	970,000	970,000	950,000	Basis 2 Water Billing Management
251	Information Service Partner	386,888	375,000	375,000	390,000	Basis 2 Programming Support
251	Kubra	19,412	100,000	100,000	100,000	E-billing
251	Metasource	18,030	20,000	20,000	20,000	Citywide Imaging System
251	MFR	243,800	240,000	240,000	240,000	Staff Aug - App Developer
251	Novatti	1,305,000	1,305,000	1,305,000	1,405,000	Basis 2 Soft Consulting & Maint
251	ONLC	18,794	30,000	30,000		Training
251	P&M Holdings	303,050				Revenue Utility Sys. Modernization
251	Smart IMS	464,277	425,000	425,000	400,000	Staff Aug - App Developer
251	Solustaff	212,000	212,000	212,000		Staff Aug - Oracle Developer
251	Spider	260,000	260,000	260,000	480,000	Basis 2 Software Consulting
251	Vanguard	41,000	400,000	400,000	350,000	TAP Application Processing
251	Vendor To Be Determined		300,000	300,000	300,000	RFI Planning Vendor for Basis2
251	Vendor To Be Determined				200,000	Database Dev.- Proj. Blue Ren. Impl.
251	Vendor To Be Determined		200,000		200,000	Staff Aug - Water Utility System Supp.
251	YOH Services (formerly to be determined)		50,000	250,000	50,000	Misc Professional Services
251	YOH Services	636,000	660,000	660,000	660,000	Basis 2 Lead Programming
	WRB Subtotal	5,535,855	6,465,000	7,065,000	6,658,000	
	Total 251	**12,140,951**	**16,058,229**	**16,018,559**	**16,103,827**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Fleet					
216	Vendor to be determined		4,000	4,000	4,000	Various Software
	Fleet Subtotal		*4,000*	*4,000*	*4,000*	
	PWD					
216	Agilent Technologies	8,161				Openlab Chemstation & Ezchrom
216	Aquatic Informatics		7,000	7,000		Tokay SQL License
216	Aquatic Informatics				100,000	Linko Tech Support & Maint Ren.
216	Articulate Global	1,399				Articulate 360 Teams Subscription
216	Autodesk Inc. / Vendor to be determined	46,359			232,000	Innovyze SW/ Infowater Pro 2025
216	Azteca- Cityworks	231,398	120,250	120,250	120,250	Cityworks
216	CDW-G	167,948	332,564	332,564		Various Software
216	CDW-G	886,010	899,305	899,305	900,000	Microsoft Citywide Renewal
216	CIPPlanner		500,000	500,000		Cap Prog Int Tracking System
216	Computational Hydraulics	12,800	13,000	13,000	15,400	PCSWMM licenses
216	EnviroSim , PCM inc / VPRIME	22,585	41,000	41,000	19,000	Biowin modeling soft, controller, & lic
216	ESRI	393,077	254,827	254,827	555,933	Enterprise License Agreement Maint.
216	IBM	401,156			400,000	Maximo Asset Management Software
216	Inductive Automation	5,987	12,000	12,000	12,000	Inductive Automation Support
216	Insight	140,000	140,000	140,000	125,000	Cyclomedia Software
216	Kisters North America	64,662	100,000	100,000	100,000	Central Lab WISKI Renewal
216	Mantech (USA)	3,340				BOD PRO Software
216	McKula, Inc.	2,900				Software Maintenance
216	Mythics		62,007	62,007		Oracle Software Maintenance
216	Petty Cash Reimbursements	4,090				License Upgrades
216	Precision Task Group	151,314	162,372	162,372	261,792	OPAL Workday & eCivics Subscription
216	Q-Mation		100,000	100,000	100,000	Citect SCADA SW Support
216	Tyler Technologies		1,540,000	1,540,000	776,000	Electronic Permit Asset Mngmt.
216	Vertex	4,241		4,580		Vertex Q-Series Solution
216	Vendor To Be Determined		200,000	180,789	200,000	Cloud Svcs for Dis & Rec & Backup
216	Vendor To Be Determined				10,380	OPAL 3rd Party Software
216	Vendor TBD / SHI		29,907	29,907	29,907	Latitude Graphics
216	Vendor To Be Determined		10,000	10,000	10,000	Dev Network Tools & Web SW
216	Vendor To Be Determined		13,667			OPAL Bar Code Software & Services
216	Vendor To Be Determined		25,950	39,617		OPAL Software Subscriptions
216	Various Vendors / Vendor To Be Determined		400,000	400,000	492,000	Various Software $50,001 and above
216	Vendor To Be Determined		2,000	2,000		Ren. of Statistica package (OOW)
216	Vendor To Be Determined / SHI	1,836	2,200	2,200	2,200	Two 1-year TecPlot licenses. (OOW)
216	Vendor To Be Determined		100,000	100,000	100,000	Event Detect & Remediation SW
216	Vendor To Be Determined		5,000	5,000	5,000	Leica S9i microscope SW (OOW)
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	242,915	260,000	260,000	260,000	Autodesk Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	97,500				Veritas Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	93,480	100,000	100,000	100,000	Fluent Ansys/Gambit Floating Lic
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	96,897	136,175	136,175	242,175	Various Software $25,001 - $50k
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	10,211	36,167	31,587	98,174	OnePhilly Sec. SW/Palo Atlo NW SW
	PWD Subtotal	*3,090,266*	*5,605,391*	*5,586,180*	*5,267,211*	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PWD SubTotal from Previous Page	*3,090,266*	*5,605,391*	*5,586,180*	*5,267,211*	
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	56,575				Rstudio Connect Licenses
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	236,497	172,000	172,000	270,000	Granicus Cloud Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	37,366	206,155	206,155	313,891	Various Software Under $25k
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	579,950	600,000	600,000	600,000	VMWare Critical and Non-Critical VMs
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	78,827	10,000	10,000	22,000	Adobe Acrobat Pro/CC/Off Shelf
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		29,747	29,747		OPAL - Decision Director Subscript
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	179,100	180,000	199,211	230,000	Amazon Web Services
	PWD Subtotal	*4,258,581*	*6,803,293*	*6,803,293*	*6,703,102*	
	WRB					
216	Bell & Howell		5,000	5,000		Bell & Howell Software renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	16,543	20,000	20,000	20,000	Various Software Under $50k
	WRB Subtotal	*16,543*	*25,000*	*25,000*	*20,000*	
	Total Class 216	**4,275,124**	**6,832,293**	**6,832,293**	**6,727,102**	
	PWD					
266	AERC Recycling Solutions	11,722	15,000	15,000	15,000	Hardware Disposal
266	ATS Access		50,000	50,000	50,000	Gate Sys Tech Supp & Maint. (NE)
266	Azteca		117,000	117,000	118,000	Cityworks
266	CDW-G/Dell/Insight/TIG/SHI	48,026				Various projects
266	CDW-G/Dell/Insight/TIG/SHI	131,873				MS Unified Support
266	IBM		10,000	10,000	10,000	Maint PWD San 16B-2/Tivoli Lic
266	Linko		198,000	198,000	40,000	LINKO Maintenance
266	Lytrod	2,950				Lytrod licenses annual renewal
266	Motorola				80,000	Motorola - Radios (Handheld)
266	Multi-Measurements (formerly vendor tbd)	25,155	25,155	25,155	27,000	Trimble Unity Software Licensing
266	Mythics, Inc.			39,670	39,670	OnePhilly Oracle Software support
266	Mythics, Inc.	194,519	95,346	95,346		Oracle Software Maintenance
266	PC Specialists	245			10,000	Maint. & Support Hardware/Software
266	Precision Task Group				9,300	OPAL PTG emKat Supp. & Nicelabel
266	QSI		50,000	50,000	50,000	Winlims / LIMS Maintenance
266	SHI				100,000	Net Backup Mx
266	Xerox				100,000	Maint./Lease Fees for XEROX Copiers
266	Vendor To Be Determined		52,000	52,000		Various Software/Warranties
266	Vendor To Be Determined		83,000	83,000	83,000	Test upgrade-Cityworks & Train/Supp
266	Vendor To Be Determined		60,000	60,000		Hydraulic Modeling Soft Lic (Ld Ctrl)
266	Vendor To Be Determined				5,000	WinWedge Pro 4
266	Vendor To Be Determined				35,000	Instrumentation SW Maintenance
266	Vendor To Be Determined		40,000	40,000	40,000	M&S Hardware/Software (NE)
266	Vendor To Be Determined		150,000	150,000	150,000	M&S Hardware/Software (SE)
266	Vendor To Be Determined		150,000	150,000	150,000	M&S Hardware/Software (NE)
266	Vendor To Be Determined		50,000	50,000	25,000	Kronos
266	Vendor To Be Determined		300,000	300,000		Stormwater Billing operations M&S
266	Vendor To Be Determined		60,000	60,000	65,000	RStudio Annual License Renewals
	PWD Subtotal	*414,490*	*1,505,501*	*1,545,171*	*1,201,970*	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	WRB					
266	Dell		25,000	25,000	25,000	Desktop Support Services
266	EnPointe		151,000	151,000	164,000	Oracle Based Water Billing System
266	Mythics, Inc.	926,077	941,369	941,369	1,017,000	Oracle Renewal
266	Various Vendors		15,000	15,000	10,000	Various Software/Hardware Maint
	WRB Subtotal	*926,077*	*1,132,369*	*1,132,369*	*1,216,000*	
	Fleet					
266	Dell		2,000	2,000	2,000	HW/SW Maintenance/Support
266	Trapeze Software (Assetworks)	36,245	40,000	40,000	40,000	Assetworks Maintenance & Support
	Fleet Subtotal	*36,245*	*42,000*	*42,000*	*42,000*	
	Total Class 266	**1,376,812**	**2,679,870**	**2,719,540**	**2,459,970**	
	WRB					
325	Vanguard	231,192	232,000	232,000	232,000	Printing Materials
	Total Class 325	**231,192**	**232,000**	**232,000**	**232,000**	
	PWD					
410	Forerunner Technologies	2,520				Telephone Equipment Installation
410	Nu Vision Technologies (PWD)		725,000	725,000	725,000	VoIP Phones-NVT acq. by Blackbox
	Total Class 410	**2,520**	**725,000**	**725,000**	**725,000**	
	PWD					
427	CDW LLC	123,948				Computer Equipment
427	Computer Design and Integration	94,577				Computer Hardware
427	Crete Materials	441				Platinum Tools Precision Screwdrivers
427	Dell	820,254	1,414,263	1,414,263	1,068,000	PC Refresh and Accessories
427	Dell		41,347	41,347	71,968	OPAL - Computer Equipment
427	Graybar	1,134				Computer Equipment
427	Lenovo	193				Laptop Repair
427	PC Specialists	7,882				Computer Equipment
427	SHI International	4,234				Multifunction Printer
	PWD Subtotal	*1,052,663*	*1,455,610*	*1,455,610*	*1,139,968*	
	WRB					
427	CDWG/Dell	6,163	50,000	50,000	70,000	Computer Equipment
427	PC Specialists	130				Computer Equipment
427	SHI International	460				Computer Equipment
	WRB Subtotal	*6,753*	*50,000*	*50,000*	*70,000*	
	Fleet					
427	Various		12,500	12,500	12,500	Computer Equipment - Fleet
	Fleet Subtotal		12,500	12,500	*12,500*	
	Total Class 427	**1,059,416**	**1,518,110**	**1,518,110**	**1,222,468**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Aviation	09		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,168,405	2,184,589	2,184,589	2,892,539	707,950
b)	Employee Benefits					
200	Purchase of Services	375,882	688,837	688,837	699,031	10,194
300	Materials and Supplies					
400	Equipment		11,472	11,472	19,968	8,496
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,544,287	2,884,898	2,884,898	3,611,538	726,640

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	11	20	12	26	6
105	Full Time - Uniform					
	Total	11	20	12	26	6

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Aviation	09		

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)
1	A927	Associate Business Analyst	65,000				1	65,000	1
2	C164	Chief Information Officer	208,800	1	1	1	1	208,800	
3	C167	Chief Information Security Officer	160,000	1	1	1	1	160,000	
4	D043	Data Analyst	70,000		2				(2)
5	D160	Deputy CIO	179,000		1				(1)
6	D190	Deputy Chief Technology Officer	135,720 - 158,594	2	1	2	2	294,314	1
7	E272	Enterprise Architect/Data Cloud Manager	120,000		1		1	120,000	
8	G620	GIS Analyst	70,000		1		1	70,000	
9	3E22	Geographic Information Systems Specialist 3	77,252 - 99,322			1			
10	I626	IT Administrative Analyst	75,000		1		1	75,000	
11	I619	IT Analyst 2	73,080	1	1	1	1	73,080	
12	I620	IT Analyst 3	78,380	1	2	1	1	78,380	(1)
13	I621	IT Analyst 4	85,285 - 90,000	1	4		4	341,140	
14	I429	IT Director (Departmental)	113,575 - 113,575	1	1		2	227,150	1
15	I429	IT Director	113,112	1	1	1	1	113,112	
16	I427	Information Security Administrator	80,000			1	3	240,000	3
17	I409	Information Technology Manager	110,000			2	5	550,000	5
18	I661	IT Project Manager 2	80,000	1	1				(1)
19	S495	SQL Database Administrator	109,300	1	1	1	1	109,300	
		Total		**11**	**20**	**12**	**26**	**2,725,276**	**6**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Aviation	09		

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)
		Total Full Time		11	20	12	26	2,725,276	6
		Lump Sum						3,180	
		Expenditure Transfer from General Fund - OPAL						197,264	
		Total Gross Requirements		11	20	12	26	2,925,720	6
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(33,181)	
		Total Budget						2,892,539	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				10,425			3,180	(7,245)	
2	Full Time - Civilian	11	1,168,405	20	2,174,164	12	26	2,889,359	715,195	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	11	1,168,405	20	2,184,589	12	26	2,892,539	707,950	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Aviation	09		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	29				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	50,278	110,871	110,871	122,321	11,450
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	244,173	513,103	513,103	509,267	(3,836)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	7,920				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	73,482	64,863	64,863	67,443	2,580
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					
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	375,882	688,837	688,837	699,031	10,194

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.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Aviation	09		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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					
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)					
	Total					
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		11,472	11,472	19,968	8,496
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		11,472	11,472	19,968	8,496

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Aviation	09		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	244,173	513,103	513,103	509,267	(3,836)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Aviation					
251	Accenture	13,328	161,861	161,861	27,013	OPAL Consulting Services
251	Berry Dunn McNeil & Parker	773				OPAL - Plan & Solution Architect
251	Ciber/Ciber Global	8,250				OnePhilly-Managed Svcs/App Mgmt
251	Periscope	34,700	35,000	35,000	35,000	E-Procurement
251	Pictometry	30,000	30,000	30,000	30,000	Digital Aerial Imagery
251	Plante & Moran	2,396	40,000	40,000	40,000	Staff Aug - Senior Systems Analyst
251	Precision Task Force Group	9,449	11,962	11,962		OPAL Cust. Suc. & Workday Training
251	Tata Consulting Services	51,026	70,000	70,000	70,000	OnePhilly Managed Svcs/App Mngmt.
251	Tri-Force/Global Point/OHM/Modis/Xeenius/Allegis	61,439	95,000	95,000	95,000	OnePhilly Team Resources
251	Tri-Force/OTS/Information Svcs. Partner	29,776	47,904	47,904	38,842	OPAL Team Resources
251	Vendor To Be Determined		11,376	11,376	163,412	OPAL Other Staff Aug Vendors
	Aviation Subtotal	*241,137*	*503,103*	*503,103*	*499,267*	
	Fleet					
251	Metasource	3,036	10,000	10,000	10,000	City Scanning Services
	Fleet Subtotal	*3,036*	*10,000*	*10,000*	*10,000*	
	Total Class 251	**244,173**	**513,103**	**513,103**	**509,267**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	**No.**		
Aviation	09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Aviation					
216	CDW-G/Dell/Insight/EnPointe/SHI		8,254	8,254		OPAL Decision Director Subscription
216	Mythics		26,574	26,574	26,574	OnePhilly - Oracle Licensing
216	Precision Task Group	41,983	45,051	45,051	72,867	OPAL Workday & eCivis Subscription
216	SHI/Vertex	8,295	20,000	20,000	20,000	OnePhilly - 3rd Party Software
216	Vendor to be Determined		10,992	10,992	2,880	OPAL Subscriptions
	Total - 216	**50,278**	**110,871**	**110,871**	**122,321**	
	MAINTENANCE & SUPPORT					
	Fleet					
266	Trapeze Software Group, Inc	14,095	14,000	14,000	14,000	Asset Management System
	Fleet Subtotal	14,095	14,000	14,000	14,000	
	Aviation					
266	Mythics	59,387	40,863	40,863	40,863	OnePhilly Oracle Support
266	Precision Task Group				2,580	OPAL PTG emKat Supp. & Nicelabel
266	Vendor To be Determined		10,000	10,000	10,000	OnePhilly Support
	Aviation Subtotal	59,387	50,863	50,863	53,443	
	Total Class 266	**73,482**	**64,863**	**64,863**	**67,443**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Innovation and Technology	04	Emergency - 911 Administration	14

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	13,930,680	27,840,014	27,840,014	41,624,234	13,784,220
08	Grants Revenue	29,556,056	46,062,600	46,062,600	61,472,220	15,409,620
Total		43,486,736	73,902,614	73,902,614	103,096,454	29,193,840

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	16	19	16	21	2
Total Full Time		16	19	16	21	2

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	29,556,056	47,188,000	45,788,000	59,572,000	13,784,000
08	Grants Revenue	42,392,897	46,062,600	46,062,600	61,472,220	15,409,620
Total		71,948,953	93,250,600	91,850,600	121,044,220	29,193,620

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	603,455	717,286	717,286	793,786	76,500
Finance	Employee Benefits - Uniform					
Total		603,455	717,286	717,286	793,786	76,500

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Innovation and Technology	04	Emergency - 911 Administration	14
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,449,308	1,728,732	1,728,732	1,908,732	180,000
b)	Employee Benefits					
200	Purchase of Services	11,947,399	18,046,883	18,046,883	20,716,856	2,669,973
300	Materials and Supplies					
400	Equipment	533,973	8,064,399	8,064,399	18,998,646	10,934,247
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,930,680	27,840,014	27,840,014	41,624,234	13,784,220

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	16	19	16	21	2
105	Full Time - Uniform					
	Total	16	19	16	21	2

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City	29,556,056	47,188,000	45,788,000	59,572,000	13,784,000
Total	29,556,056	47,188,000	45,788,000	59,572,000	13,784,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Emergency - 911 Administration	14
Fund	**No.**		
General	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)
1	A600	Assistant IT Director - 911	98,895	1	1	1			(1)
2	D160	Deputy CIO	185,000	1	1	1	1	185,000	
3	E272	Enterprise Architect	164,705		1				(1)
4	I626	IT Administrative Analyst	90,000				1	60,000	1
5	I619	IT Analyst 2	65,000 - 80,076	2	2	2	2	145,076	
6	I620	IT Analyst 3	84,912	1	1	1	1	84,912	
7	I630	IT Financial Manager	90,000	1	1	1	1	90,000	
8	I633	IT Manager	99,879	1	1	1	1	99,879	
9	I433	Information Security Engineer	120,000				1	120,000	1
10	I429	Information Technology Director	115,000				1	115,000	1
11	I409	Information Technology Manager	100,000			1	1	100,000	1
12	I661	IT Project Manager 2	91,361	1	1	1	1	91,361	
13	I645	IT Systems Associate Manager	72,275		1		1	72,275	
14	I658	IT Technical Support Specialist 3	75,239	1	1	1	1	75,239	
15	1E06	Network Administrator	84,893 - 109,143	1	1	1	1	109,143	
16	1D55	Network Support Specialist	55,893 - 71,841	1	1	1	1	71,841	
17	1D54	Network Support Associate	47,783 - 61,429	1	1	1	1	54,604	
18	S220	Senior IT Director	149,712	1	1		1	149,712	
19	S271	Senior Project Manager	100,000		1	1	1	100,000	
20	T069	Technical Support Specialist	55,000	1	1	1	1	55,000	
21	P944	911 Public Safety Technical Specialist	75,000 - 113,919	2	2	1	2	188,919	
		Total		**16**	**19**	**16**	**21**	**1,967,961**	**2**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Emergency - 911 Administration	14
Fund	**No.**		
General	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)
		Total Full Time		16	19	16	21	1,967,961	2
		Regular Overtime						40,000	
		Shift/Stress						1,000	
		Total Gross Requirements		16	19	16	21	2,008,961	2
		Plus: Earned Increment						3,046	
		Plus: Longevity						2,850	
		Less: (Vacancy Allowance)						(106,125)	
		Total Budget						1,908,732	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		450		10,000				(10,000)	
2	Full Time - Civilian	16	1,419,894	19	1,687,732	16	21	1,867,732	180,000	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		27,859		30,000			40,000	10,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,105		1,000			1,000		
11	H&L, IOD, LT-Sick									
12										
	Total	16	1,449,308	19	1,728,732	16	21	1,908,732	180,000	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Emergency - 911 Administration	14
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,394,440	1,556,000	1,556,000	1,256,000	(300,000)
210	Postal Services					
211	Transportation	1,482	10,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	268,645	266,856	266,856	276,856	10,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		140,000	140,000	140,000	
251	Professional Svcs. - Information Technology	5,228,402	8,939,720	8,939,720	12,910,000	3,970,280
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,697	2,000	2,000	2,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,439,352	4,304,324	4,304,324	4,130,000	(174,324)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,613,381	2,827,983	2,827,983	1,992,000	(835,983)
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					
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	11,947,399	18,046,883	18,046,883	20,716,856	2,669,973

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.
Office of Innovation and Technology	04	Emergency - 911 Administration	14
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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					
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)					
	Total					
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	221,185	1,956,000			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	53,656				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	257,475	6,108,399	8,064,399	18,998,646	10,934,247
428	Vehicles					
430	Furniture & Furnishings	1,657				
499	Other Equipment (not otherwise classified)					
	Total	533,973	8,064,399	8,064,399	18,998,646	10,934,247

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Emergency - 911 Administration	14
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,228,402	9,079,720	9,079,720	13,050,000	3,970,280
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Team Clean		40,000	40,000	40,000	Police Radio Room Cleaning
250	Vendor to be determined		100,000	100,000	100,000	911 School Training Program
	Total - Class 250		**140,000**	**140,000**	**140,000**	
251	Allegis Group Holdings	300,000			300,000	VxRail Hyperconverged Sol. Architect
251	APCO		500,000	500,000	350,000	Emergency Dispatch Proto.
251	Crown Castle			50,000	121,726	Darck-Fiber Telecom Network
251	Deccan	154,201	155,000	155,000	160,000	GIS Deployment Software/Map Info
251	EBA Engineering Inc		25,000	25,000		GIS St Centerline Format & Editing
251	Gartner	291,000	220,000	220,000		OCM Versaterm CAD Replace. Proj.
251	Mission Critical Partners	1,200,000	1,500,000	1,500,000	2,000,000	911 Consultant - ESInet & NG911
251	Motorola		1,000,000	1,000,000	1,000,000	Radio System Upgrade
251	Priority Dispatch Corporation	129,000	539,720	539,720	189,720	PD Mnt/Natl Q Svc & EMD Q Train
251	SHI International	440,171				VMware Hyperconverged Solution
251	TechLinks	150,000	200,000	200,000	200,000	911 System support
251	Versaterm	1,408,285	2,800,000	2,800,000	4,388,554	CAD Implementation
251	Vesta Solutions	1,155,745	1,300,000	1,250,000	3,500,000	911 Vesta Service Maint. & HW Rep.
251	Vendor To Be Determined		700,000	700,000	700,000	Develop Text Translation Software
	Total - Class 251	**5,228,402**	**8,939,720**	**8,939,720**	**12,910,000**	
	Total - All	**5,228,402**	**9,079,720**	**9,079,720**	**13,050,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	Emergency - 911 Administration	14
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	4,840				Wireless Services
209	Miscellaneous		1,000	1,000	1,000	Miscellaneous telephone charges
209	Verizon	1,389,600	1,555,000	1,555,000	1,255,000	911 Telephones & Vesta Upgrade
	Total Class 209	**1,394,440**	**1,556,000**	**1,556,000**	**1,256,000**	
216	CDW	49,169	40,000	40,000	40,000	Windows 10 licenses for MDCs
216	CDW	66,116			50,000	Red Hat Ent. lic/Vipre AntiVirus SW
216	Dell/Insight/SHI		50,000	50,000	30,000	Other software License
216	Environmental Systems Research Inc.	129,000	136,856	136,856	136,856	ESRI Enterprise Software License
216	Insight Public Sector		20,000	20,000		Vipre AntiVirus Software
216	West Safety Solutions		20,000	20,000	20,000	Text 911
216	Zones, Inc.	24,360				Serial Port Splitter Site License
	Total Class 216	**268,645**	**266,856**	**266,856**	**276,856**	
260	CDW/Dell/Insight/SHI		10,000	10,000	10,000	Various Maint < 50k
260	Electronic Risk Consultants	738				Photocopier Maintenance
260	Motorola	3,437,756	3,708,418	3,708,418	4,120,000	800 MHz Tower System Maint
260	Vendor to be determined		585,906	585,906		Addt'l location, encryption -Radios
260	Xerox	858				Photocopier Maintenance
	Total Class 260	**3,439,352**	**4,304,324**	**4,304,324**	**4,130,000**	
266	CDW Gov.	598,949				5yr MDT Warranty - PPD
266	CDW/Dell/Insight/SHI	49,866	12,000	12,000	12,000	Various Maintenance
266	Dell	151,313	985,983	985,983	200,000	VMware Maintenance
266	Peraton	793,241	1,800,000	1,800,000	1,750,000	CAD System Maintenance
266	Xerox	20,012				Copier Maintenance
266	Zclient		30,000	30,000	30,000	Software Maintenance – Fire
	Total Class 266	**1,613,381**	**2,827,983**	**2,827,983**	**1,992,000**	
410	Motorola	221,185	456,000			Motorola TDMA project
410	Motorola		1,500,000			ESInet Cutover
	Total Class 410	**221,185**	**1,956,000**			
427	CDW-G	9,620				Headsets
427	Computer Design and Integration	160,915				Fire CAD Workstations
427	Dell		191,000	191,000	700,000	PCs and Peripheral Equipment
427	Dell		5,000,000	1,506,451	2,000,000	Hardware support for Vxrail
427	Graybar Electric	4,941				Headsets
427	Insight/SHI	76,320				Headsets
427	Motorola			5,399,549	16,198,646	Radio Infrasture Upgrade Program
427	TIG	5,679				Miscellaneous Hardware
427	TIG		617,399	617,399		Fire 911 Network Hardware
427	Vendor To Be Determined		200,000	200,000		Printers for CAD
427	Vendor to be determined		100,000	150,000	100,000	Headsets
	Total Class 427	**257,475**	**6,108,399**	**8,064,399**	**18,998,646**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Innovation and Technology	04	Emergency - 911 Administration	14
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		394,600	394,600	500,000	105,400
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,556,056	45,668,000	45,668,000	60,972,220	15,304,220
900	Advances and Misc. Payments					
Total		29,556,056	46,062,600	46,062,600	61,472,220	15,409,620

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	39,492,638	45,668,000	45,668,000	60,972,220	15,304,220
Federal					
State	2,900,259	394,600	394,600	500,000	105,400
Other Governments					
Other Funds of the City					
Total	42,392,897	46,062,600	46,062,600	61,472,220	15,409,620

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Emergency - 911 Administration	14
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	911 Surcharge	G04L01	049131
	State	Award Period	Type of Grant	
	Other Govt.	Continuous	Reimbursement	
X	*Local (Non-Govt.)*			

Grant Objective

To provide funding for emergency operations and response.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	29,556,056	45,668,000	45,668,000	60,972,220	15,304,220
900	Advances and Misc. Payments					
	Total	29,556,056	45,668,000	45,668,000	60,972,220	15,304,220

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	39,492,638	45,668,000	45,668,000	60,972,220	15,304,220
	Total	39,492,638	45,668,000	45,668,000	60,972,220	15,304,220

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Emergency - 911 Administration	14
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	State Interconnectivity Grant	G04255	049132
X	*State*	Award Period	Type of Grant	
	Other Govt.	1/1/19 - 12/31/25	Advance	
	Local (Non-Govt.)			

Grant Objective

Southeast PA (SEPA) Regional ESInet project

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		394,600	394,600	500,000	105,400
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		394,600	394,600	500,000	105,400

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,900,259	394,600	394,600	500,000	105,400
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,900,259	394,600	394,600	500,000	105,400

Summary of Positions

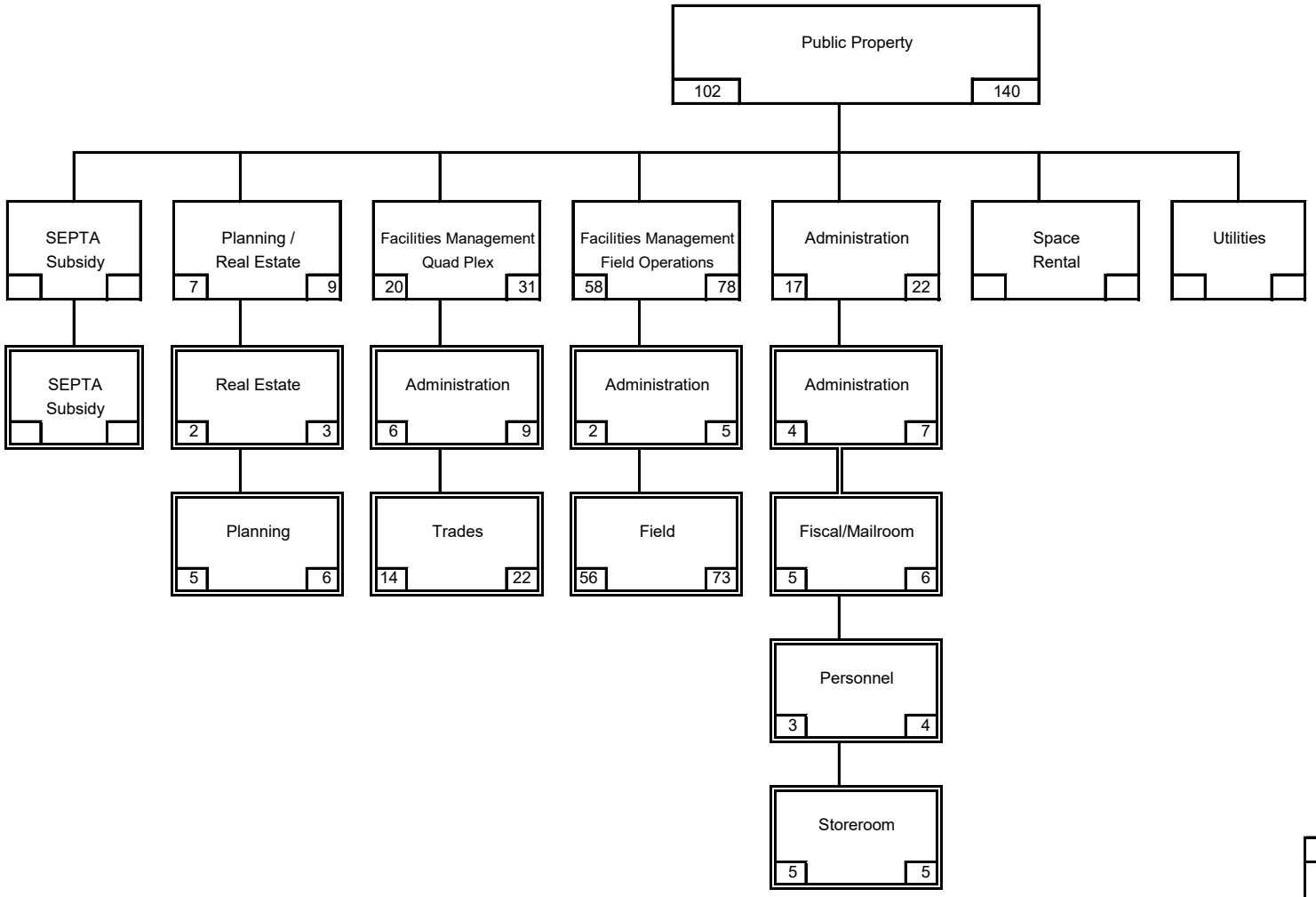
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Public Property	20



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Public Property — No. 20

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	11,736,108	9,499,821	9,922,975	9,965,810	42,835
		b)	Employee Benefits					
		200	Purchase of Services	225,448,207	248,576,367	248,576,367	276,701,690	28,125,323
		300	Materials and Supplies	1,434,476	1,222,642	3,972,642	1,725,642	(2,247,000)
		400	Equipment	389,820	132,324	132,324	129,324	(3,000)
		500	Contributions, etc.	1,093,391				
		800	Payments to Other Funds	33,373,310	28,239,244	31,439,907	40,015,035	8,575,128
			Total	273,475,312	287,670,398	294,044,215	328,537,501	34,493,286
02	Water Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	5,494,744	5,494,744	5,494,744	5,494,744	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,494,744	5,494,744	5,494,744	5,494,744	
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	17,400,000	17,500,000	17,500,000	18,300,000	800,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	17,400,000	17,500,000	17,500,000	18,300,000	800,000
		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	11,736,108	9,499,821	9,922,975	9,965,810	42,835
		b)	Employee Benefits					
Departmental		200	Purchase of Services	248,342,951	271,571,111	271,571,111	300,496,434	28,925,323
Total		300	Materials and Supplies	1,434,476	1,222,642	3,972,642	1,725,642	(2,247,000)
All Funds		400	Equipment	389,820	132,324	132,324	129,324	(3,000)
		500	Contributions, etc.	1,093,391				
		800	Payments to Other Funds	33,373,310	28,239,244	31,439,907	40,015,035	8,575,128
			Total	296,370,056	310,665,142	317,038,959	352,332,245	35,293,286

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Public Property	20

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC33 Award - Salary and OT increase	114,348					114,348
DC33 Award - Shift Differential increase	33,368					33,368
Salary adjustment	6,694					6,694
DC33 Award - Bonus ($1,400/member)	(98,000)					(98,000)
DC47 Award - Bonus ($1,400/member)	(13,575)					(13,575)
Increase SEPTA Subsidy		1,697,560				1,697,560
Gallery Mall Maintenance		78,619				78,619
Phila. Public Services Building Maintenance Funding		225,000				225,000
Construction/Improvements of Space		500,000	500,000			1,000,000
Moving of Departments/Programs (FY26-FY27)		150,000				150,000
Maintenance of Departments/Programs (FY26-FY27)		475,000				475,000
Increase Space Rental		17,697,391				17,697,391
Increase Utilities Pricing		7,301,753				7,301,753
2026 - Purchase of roadway barriers (one time only)			(2,750,000)			(2,750,000)
Increase Interfund Service Charges					10,075,128	10,075,128
PAYGO Headhouse Project (one time only)					(1,500,000)	(1,500,000)
General Fund Total	42,835	28,125,323	(2,250,000)		8,575,128	34,493,286
Aviation Fund						
Increase Utilities Pricing		800,000				800,000
Aviation Fund		800,000				800,000

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Public Property	20

Line No.	Category	Fiscal 2024 Actual Positions 6/30/23	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		74,786		125,587			95,400		(30,187)
2	Full Time	125	10,147,881	140	8,595,099	102	140	8,393,707		(201,392)
3	Bonus, Gross Adj.		2,166					1,000		1,000
4	PT, Temp/Seas, Bd , SCG		63,474		53,349			58,353		5,004
5	Overtime		1,354,761		1,134,840			1,400,000		265,160
6	Holiday Overtime									
7	Shift/Stress		8,686		14,100			17,350		3,250
8	H&L, IOD, LT-Sick		84,354							
9										
	Total	125	11,736,108	140	9,922,975	102	140	9,965,810		42,835
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		74,786		125,587			95,400		(30,187)
2	Full Time	125	10,147,881	140	8,595,099	102	140	8,393,707		(201,392)
3	Bonus, Gross Adj.		2,166					1,000		1,000
4	PT, Temp/Seas, Bd, SCG		63,474		53,349			58,353		5,004
5	Overtime		1,354,761		1,134,840			1,400,000		265,160
6	Holiday Overtime									
7	Shift/Stress		8,686		14,100			17,350		3,250
8	H&L, IOD, LT-Sick		84,354							
9										
	Total	125	11,736,108	140	9,922,975	102	140	9,965,810		42,835
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Public Property	20	Septa Subsidy	01
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	109,567,000	133,291,440	133,291,440	134,989,000	1,697,560
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		109,567,000	133,291,440	133,291,440	134,989,000	1,697,560

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	3,085,971	3,000,000	3,078,000	3,100,000	22,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	3,085,971	3,000,000	3,078,000	3,100,000	22,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Septa Subsidy	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
250	Professional Services	109,567,000	133,291,440	133,291,440	134,989,000	1,697,560
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	109,567,000	133,291,440	133,291,440	134,989,000	1,697,560

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Septa Subsidy	01
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	109,567,000	133,291,440	133,291,440	134,989,000	1,697,560
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SEPTA	109,567,000	133,291,440	133,291,440	134,989,000	Operating State Subsidy-Match

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Public Property	20	Real Estate and Planning	03

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	924,167	987,178	1,163,038	1,258,725	95,687
	Total	924,167	987,178	1,163,038	1,258,725	95,687

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	6	9	7	9	
	Total Full Time	6	9	7	9	

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	624,686	450,000	461,000	500,000	39,000
	Total	624,686	450,000	461,000	500,000	39,000

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	321,374	401,975	401,975	341,131	(60,844)
Finance	Employee Benefits - Uniform					
	Total	321,374	401,975	401,975	341,131	(60,844)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Public Property	20	Real Estate and Planning	03
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	788,130	828,263	1,004,123	844,810	(159,313)
b)	Employee Benefits					
200	Purchase of Services	118,037	142,700	142,700	392,700	250,000
300	Materials and Supplies	18,000	16,000	16,000	21,000	5,000
400	Equipment		215	215	215	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		924,167	987,178	1,163,038	1,258,725	95,687

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	6	9	7	9	
105	Full Time - Uniform					
Total		6	9	7	9	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	624,686	450,000	461,000	500,000	39,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	624,686	450,000	461,000	500,000	39,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Real Estate and Planning	03
Fund	**No.**		
General	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)
		Real Estate							
1	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	63,989	
2	2D23	Real Estate Operations Administrator	84,893 - 109,143	1	1	1	1	103,701	
3	S201	Senior Attorney	155,548		1		1	155,548	
		Subtotal - Real Estate		2	3	2	3	323,238	
		Planning							
4	3D04	Architectural Projects Coordinator 1	53,448 - 68,721		2				(2)
5	3D05	Architectural Projects Coordinator 2	64,034 - 78,851			1	1	73,174	1
6	3D01	Architectural Projects Trainee	49,609 - 63,773				2	99,218	2
7	3B79	Design & Construction Project Manager	110,009 - 111,577	1	1	1	1	117,111	
8	P579	Project Director	125,663	2	2	2	1	125,663	(1)
9	P588	Project Manager	83,520	1	1	1	1	83,520	
		Subtotal - Planning		4	6	5	6	498,686	
		Total:		6	9	7	9	821,924	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Real Estate and Planning	03
Fund	**No.**		
General	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		Total Full Time Employees		6	9	7	9	821,924	
2		Lump Sum						10,400	
3		Overtime						2,000	
4		Shift Differential						400	
5		Credential Based Bonus						1,000	
6		PT/Temp						28,350	
Total Gross Requirements				6	9	7	9	864,074	
		Plus: Earned Increment						9,410	
		Plus: Longevity						93	
		Less: (Vacancy Allowance)						(28,767)	
		Total Budget						844,810	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		10,544		30,000			10,400	(19,600)	
2	Full Time - Civilian	6	756,174	9	945,823	7	9	802,660	(143,163)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.							1,000	1,000	
5	PT, Temp/Seas, Bd, SCG		21,403		27,000			28,350	1,350	
6	Overtime - Civilian				1,000			2,000	1,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		9		300			400	100	
10	H&L, IOD, LT-Sick									
11										
12										
	Total	6	788,130	9	1,004,123	7	9	844,810	(159,313)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Real Estate and Planning	03
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	899	757	757	757	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,796	539	539	539	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	110,500	141,200	141,200	391,200	250,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,794				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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	204	204	204	
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	118,037	142,700	142,700	392,700	250,000

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.
Public Property	20	Real Estate and Planning	03
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	15,672	16,000	15,828	21,000	5,172
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	525				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,803				
325	Printing			39		(39)
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)			133		(133)
	Total	18,000	16,000	16,000	21,000	5,000
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		215	215	215	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		215	215	215	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Real Estate and Planning	03
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,500	141,200	141,200	391,200	250,000
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Superior Moving & Storage Inc.	90,000	141,200	141,200		Moving Contractor
250	Wayne Moving & Storage	20,000			391,200	Furniture Moving Services
250	Sterling Infosystems Inc	500				Background Check
	Total Professional Services	110,500	141,200	141,200	391,200	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Public Property	20	Administration	07

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	32,765,930	33,413,460	36,654,679	44,861,317	8,206,638
Total		32,765,930	33,413,460	36,654,679	44,861,317	8,206,638

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	17	20	17	22	2
Total Full Time		17	20	17	22	2

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	30,777	1,250,000	1,950,000	1,950,000	
Total		30,777	1,250,000	1,950,000	1,950,000	

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted Bdgt (All Other Sources) (7)
DPP	Improvements to Municipal Facilities	45,480,000	13,275,000	500,000	13,200,000	565,000
DPP	Citywide Asbestos Abatement & Environmental Remediation	999,000	250,000		250,000	
Total		46,479,000	13,525,000	500,000	13,450,000	565,000

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	697,927	697,188	697,188	739,679	42,492
Finance	Employee Benefits - Uniform					
Total		697,927	697,188	697,188	739,679	42,492

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Public Property	20	Administration	07
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,681,628	1,670,425	1,691,566	1,763,872	72,306
b)	Employee Benefits					
200	Purchase of Services	3,030,974	3,487,741	3,487,741	3,066,360	(421,381)
300	Materials and Supplies	12,251	13,050	13,050	13,050	
400	Equipment	125,329	3,000	22,415	3,000	(19,415)
500	Contributions, Indemnities and Taxes	1,093,391				
700	Debt Service					
800	Payments to Other Funds	26,822,357	28,239,244	31,439,907	40,015,035	8,575,128
900	Advances and Misc. Payments					
	Total	32,765,930	33,413,460	36,654,679	44,861,317	8,206,638

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	17	20	17	22	2
105	Full Time - Uniform					
	Total	17	20	17	22	2

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	30,777	1,250,000	1,950,000	1,950,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	30,777	1,250,000	1,950,000	1,950,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Administration	07
Fund	**No.**		
General	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)
		Administration							
1	A398	Assistant Managing Director 2	99,183	1	1	1	1	99,183	
2	2L11	Administrative Assistant - Confidential	48,978 - 62,964			1	1	60,492	1
3	C357	Commissioner of Public Property	150,000	1	1	1	1	150,000	
4	D228	Deputy Chief of Staff	136,450		1		1	136,450	
5	D250	Deputy Commissioner	136,450	1	1		1	136,450	
6	3B79	Design & Construction Project Manager	110,009 - 111,577	1	1		1	110,009	
7	1D55	Network Support Specialist	55,893 - 71,841	1	1	1	1	73,266	
		Subtotal - Administration		5	6	4	7	765,850	1
		Fiscal							
8	2A06	Accountant	53,448 - 68,721	1	1	1	1	69,346	
9	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	82,061	
10	2C06	Budget Officer 2	79,180 - 101,805	1	1	1	1	102,830	
11	2A01	Financial Technician	43,330 - 55,709	1	1	1	1	57,334	
12	1A03	Office Clerk 2	37,526 - 40,572	1		1	1	37,526	1
13	1A04	Clerk 3	44,352 - 49,819		1		1	44,352	
		Subtotal - Fiscal		5	5	5	6	393,449	1
		Personnel							
14	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,219	
15	2L18	Executive Assistant	79,180 - 101,805	1	1	1	1	103,430	
16	2H12	Departmental Human Resource Manager 2	79,180 - 101,805	1	1	1	1	96,770	
17	P588	Project Manager	88,824		1		1	88,824	
		Subtotal - Personnel		3	4	3	4	338,243	
		Storeroom							
18	1F39	Departmental Inventory Manager	65,634 - 84,375	1	1	1	1	86,000	
19	2E08	Departmental Procurement Specialist	52,704 - 67,766	1	1	1	1	68,591	
20	7A03	Semi-Skilled Laborer	40,504 - 44,023			1			
21	1F08	Store Supervisor	46,734 - 51,124	1	1	1	1	51,749	
22	1F06	Store Worker	41,709 - 45,392	1	2	1	2	90,040	
		Subtotal - Storeroom		4	5	5	5	296,380	
		Total:		17	20	17	22	1,793,922	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Administration	07
Fund	**No.**		
General	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		Total Full Time Employees		17	20	17	22	1,793,922	2
2		Lump Sum						14,500	
3		Overtime						8,500	
4		Shift Differential						450	
Total Gross Requirements				17	20	17	22	1,817,372	2
		Plus: Earned Increment						8,950	
		Plus: Longevity						338	
		Less: (Vacancy Allowance)						(62,788)	
		Total Budget						1,763,872	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		11,771		44,324			14,500	(29,824)	
2	Full Time - Civilian	17	1,642,181	20	1,640,442	17	22	1,740,422	99,980	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		51							
5	PT, Temp/Seas, Bd, SCG		17,610							
6	Overtime - Civilian		10,014		6,500			8,500	2,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1		300			450	150	
10	H&L, IOD, LT-Sick									
11										
12										
	Total	17	1,681,628	20	1,691,566	17	22	1,763,872	72,306	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Administration	07
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,393	1,262	1,262	1,262	
210	Postal Services	174	318	318	318	
211	Transportation	25	710	710	710	
215	Licenses, Permits & Inspection Charges	410	249	249	249	
216	Commercial off the Shelf Software Licenses	210	190	190	190	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	400,990	857,472	857,472	357,472	(500,000)
251	Professional Svcs. - Information Technology	228				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		417	417	417	
256	Seminar & Training Sessions	3,170	4,691	4,691	4,248	(443)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,620,637	2,620,637	2,620,637	2,699,256	78,619
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,570	1,628	1,628	2,071	443
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	167	167	167	167	
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	3,030,974	3,487,741	3,487,741	3,066,360	(421,381)

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.
Public Property	20	Administration	07
Fund	**No.**		
General	01		

Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,269	352	352	352	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,350	2,350	2,350	
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		2,003	2,003	2,003	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,498	5,420	5,420	5,420	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,910	2,925	2,641	2,641	
325	Printing	207		284	284	
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)	367				
	Total	12,251	13,050	13,050	13,050	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,874	2,440		2,440	2,440
428	Vehicles					
430	Furniture & Furnishings	122,455	560	22,415	560	(21,855)
499	Other Equipment (not otherwise classified)					
	Total	125,329	3,000	22,415	3,000	(19,415)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Administration	07
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Org. not Educational or Recreational					
560	Personal Injury	68,000				
563	Highway Falls	475,000				
564	Sidewalk Falls	298,000				
564N	Sidewalk Falls-Non-Punitive Damages 0564	335				
569	Other Non-Automotive	192,500				
571N	Auto-Motor Vehicle/Non-Punitive Dam 0571	49,556				
584	Employee Claims -- Not Workman Comp 0584	10,000				
	Total	1,093,391				
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					
803	Payments to Water Fund	25,007,040	26,814,244	26,814,244	26,814,244	
804	Payments to Capital Projects Fund			1,500,000		(1,500,000)
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	130,975	125,000	1,825,663	11,900,791	10,075,128
809	Payments to Aviation Fund	1,684,342	1,300,000	1,300,000	1,300,000	
812	Payments to Grants Revenue Fund					
	Total	26,822,357	28,239,244	31,439,907	40,015,035	8,575,128
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Administration	07
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	401,218	857,472	857,472	357,472	(500,000)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Municipal Authority	350,040	801,172	801,172	301,172	Compensation Agreement
250	Creative Budget Solution	50,000		50,000		Budget Training
250	Vendor to be determined		50,000		50,000	Budget Training
250	California Creative Solutions		5,300	5,300	5,300	Project Management and other training
250	Miscellaneous	950	1,000	1,000	1,000	Misc.
	Total - Class 250	400,990	857,472	857,472	357,472	
251	Cellco Partnership	228				Public Safety MDS Svcs
	Total - Class 251	228				
	Total Professional Services	401,218	857,472	857,472	357,472	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Administration	07
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	PAID	2,544,308	2,620,637	2,620,637	2,699,256	Mall Maintenance-Gallery 1
260	Fund Balance Adjustment	76,329				
	Total - Class 260	2,620,637	2,620,637	2,620,637	2,699,256	
430	Transamerican Office Furniture	122,455		22,415		Furniture
430	Miscellaneous		560		560	Misc.
	Total - Class 430	122,455	560	22,415	560	
560	Personal Injury	68,000				Personal Injury
563	Highway Falls	475,000				Highway Falls
564	Sidewalk Falls	298,000				Sidewalk Falls
564N	Sidewalk Falls-Non-Punitive Damages	335				Sidewalk Falls-Non-Punitive Dmgs
569	Other Non-Automotive	192,500				Other Non-Automotive
571N	Auto-Motor Vehicle/Non-Punitive Dam	49,556				Auto-Motor Veh/Non-Punitive Dmgs
584	Employee Claims -- Not Workman Comp	10,000				Employ. Claims-Not Workman Comp
	Total - Class 500	1,093,391				
803	Payments to Water Fund	25,007,040	26,814,244	26,814,244	26,814,244	Payments to Water Fund
804	Payments to Capital Projects Fund			1,500,000		Payments to Capital Projects Fund
807	Payments to Other Funds	130,975	125,000	1,825,663	11,900,791	Payments to Other Funds
809	Payments to Aviation Fund	1,684,342	1,300,000	1,300,000	1,300,000	Payments to Aviation Fund
	Total - Class 800	26,822,357	28,239,244	31,439,907	40,015,035	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Public Property	20	Rent	11

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	37,309,096	40,038,929	40,038,929	57,736,320	17,697,391
02	Water	5,494,744	5,494,744	5,494,744	5,494,744	
Total		42,803,840	45,533,673	45,533,673	63,231,064	17,697,391

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)
Total Full Time						

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	49,400				
Total		49,400				

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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					
Finance	Employee Benefits - Uniform					
Total						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Public Property	20	Rent	11
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	37,309,096	40,038,929	40,038,929	57,736,320	17,697,391
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		37,309,096	40,038,929	40,038,929	57,736,320	17,697,391

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	49,400				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	49,400				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Rent	11
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	37,309,096	40,038,929	40,038,929	57,736,320	17,697,391
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	37,309,096	40,038,929	40,038,929	57,736,320	17,697,391

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Rent	11
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	Office of Innovation & Technology					
284	U.S. Equities/The Flynn Company	1,546,830	1,679,882	1,679,882	1,957,941	1234 Market St. 15th FL & Portions of 18th
284	6750 Lindbergh LLC	223,855	213,313	213,313	213,959	6750 Lindbergh Ave.
	Reimbursement	(325,000)				
	Subtotal - Office of Innovation & Technology	1,445,685	1,893,195	1,893,195	2,171,900	
	Managing Director's Office					
284	Equity Properties	74,343	77,500	77,500	120,366	2150 W Somerset Hope Plaza
284	Square Foot Real Estate Management LLC	24,209				8787 Frankford Ave.
284	Posel Enterprises	170,000	267,928	267,928	285,473	8716-20 Frankford Ave. Space B
284	Magee Rehabilitation Hospital	461,583	440,471	440,471	339,145	CEO One Penn Center Sublease
	Reimbursement	(412,573)			(339,145)	
	Subtotal - Managing Director's Office	317,562	785,899	785,899	405,839	
	Police Department					
284	RMPKey LLC	334,545	285,446	285,446	298,585	2000 Hamilton St. 9th District
284	Penn Treaty Park Place	121,991	96,673	96,673	284,931	1341 N. Delaware Ave.
284	Atlantic Aviation Corporation	82,200	90,755	90,755	90,755	Northeast Phila. Airport
284	Utilities	179,865	283,656	283,656	296,440	Phila. Naval Business Ctr. #501 Utilities
284	Phila. Municipal Authority	58,602				2 Penn Center Suite 1412 (Sheriff)
284	Krewstown Shopping Center Associates	182,800	164,133	164,133	165,389	9353 Krewstown Road
284	Impact Services Corporation	105,990	120,450	120,450	129,215	1952 E. Allegheny
284	Defense Realty 6 LLC	617,457	565,803	565,803	580,652	2800 S. 20th St. (DVIC)
284	UPA 3.0 Owner, LLC				9,274,800	Forensic Lab: 4101 Market St
	Subtotal - Police Department	1,683,450	1,606,916	1,606,916	11,120,767	
	Office of Homeless Services					
284	804 N. Broad Street Partners LLC	111,882	82,045	82,045	96,131	804 N. Broad Street
284	Congress Heights Lee LLC	308,299	398,128	398,128	571,522	1221 Bainbridge
284	Phila. Municipal Authority	1,077,857	1,034,783	1,034,783	1,078,971	Outley House - 6901 Woodland Ave.
284	Temple University Hospital, Inc.	244,303	242,629	242,629	247,392	Beacon House
284	IS3 West Girard LLC		675,586	675,586	713,163	801 W. Girard St. 1300-1342 N., 8th Street
284	Rowling Properties		414,892	414,892	416,987	1917 W. Oxford Street
284	IS BBFB LLC		1,226,140	1,226,140	1,371,092	216 N Broad
	Subtotal - Office of Homeless Services	1,742,341	4,074,203	4,074,203	4,495,258	
	Page #1 Subtotal	5,189,038	8,360,213	8,360,213	18,193,764	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Rent	11
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	Health Department					
284	AC HSS Office Ventures II LLC	1,970,303	2,448,329	2,448,329	3,125,278	1930 S. Broad Street
284	The Robert Nicoletti Family Trust	361,133	372,284	372,284	381,926	1813 E. Hilton Street
284	Mount Airy Bethesda Manor CDC	387,999	372,609	372,609	402,281	7800 Ogontz Ave.
284	Raj Land L.P.	220,000	178,400	178,400	218,407	1835 S. Broad Street
284	Philadelphia Suburban Development Corp.	125,000	118,554	118,554	108,787	700 Packer Ave.
284	Innerport Business Complex Associates LP	1,712,760	802,706	802,706	841,196	Rent 7801 Essington Ave, 37,760 SF
	Reimbursement	(885,168)	(722,378)	(722,378)	(722,378)	
	Subtotal - Health Department	3,892,027	3,570,504	3,570,504	4,355,497	
	Licenses & Inspections					
284	Beech Interplex	210,074	208,316	208,316	209,890	1514-1524 Cecil B. Moore Ave
284	2401 Walnut LP	489,602	404,661	404,661	593,326	2401 Walnut Street
	Subtotal - Licenses & Inspections	699,676	612,977	612,977	803,216	
	Records Department					
284	Academic Properties		1,069,908	1,069,908	1,100,878	456 N. 5th St. (Archives Records)
284	Philadelphia Authority For Industrial Develop	1,079,223				456 N. 5th St. (Archives Records)
	Subtotal - Records Department	1,079,223	1,069,908	1,069,908	1,100,878	
	Revenue Department					
284	Phila. Municipal Authority	246,368	212,434	212,434	223,457	8 Penn Center Mailroom
284	UPA 3.0 Owner, LLC	75,000	58,912	58,912	68,094	Forensic Lab: 4101 Market St
	Reimbursement	(10,450)				
	Subtotal - Revenue Department	310,918	271,346	271,346	291,551	
	Free Library of Philadelphia					
284	18 S. 7th St. Association	149,378	132,234	132,234	136,124	18 S. 7th St.
284	1500 Net Works Associates LP	321,231	331,175	331,175	337,770	Library of the Blind
284	University City Associates Inc.	356,672	357,592	357,592	366,773	3401 Gray's Ferry Ave Bldg B257
284	Houy Siv Lim	27,000	42,900	42,900	37,900	3724 N Broad St Lease
	Reimbursement	(308,577)	(331,175)	(331,175)	(331,175)	
	Subtotal - Free Library of Philadelphia	545,704	532,726	532,726	547,392	
	Page #2 Subtotal	6,527,548	6,057,461	6,057,461	7,098,534	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Rent	11
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	District Attorney					
284	Phila. Municipal Authority	6,555,375	6,670,695	6,595,695	6,885,757	1327-39 Chestnut Street
284	Centralized Comprehensive Human	274,931	270,192	270,192	270,677	112 N. Broad Street 3rd Floor
	Reimbursement	(259,931)	(270,192)	(270,192)	(270,192)	
	Subtotal - District Attorney	6,570,375	6,670,695	6,595,695	6,886,242	
	Department of Human Services					
284	PAID	1,492,695	1,428,081	1,428,081	1,466,435	300 E. Hunting Park Ave. (Co-location unit)
284	Phila. Municipal Authority	331,624	390,342	390,342	970,370	1617 JFK Blvd. 10th Fl (One Penn Center)
284	Vendor to be determined				572,793	1415 N. Broad st
	Reimbursement	(886,786)	(886,786)	(886,786)	(886,786)	
	Subtotal - Department of Human Services	937,533	931,637	931,637	2,122,812	
	City Commissioner's Office					
284	Spring-Del Associates	742,790	665,169	665,169	679,490	520-34 N. Delaware Ave.
284	BLNL PA 11311 Roosevelt Blvd LLC	4,082,352	2,407,752	2,407,752	2,496,542	11311 Roosevelt Blvd.
284	Hoon Ho Oh	135,000	87,500	87,500	113,915	4029 Market Street
284	2301 North Broad Associates, L.P.			75,000	138,792	2301 North Broad St.
284	Hispanic Assn. Contractors & Enterprises				99,048	2739 N. 5th St
284	The Robert Nicoletti Family Trust				148,013	6233 N. Broad St
284	Mayfair Real Estate LLC				129,929	Mayfair Shopping Ctr
284	6000 Woodland Partners LP				141,438	Woodland Village Plz
284	Grant Plaza Acquisition LP				125,522	Grant Plaza
284	UPA 3.0 Owner, LLC				179,672	Forensic Lab: 4101 Market St
284	Chew & Wister LP				122,822	Shoppes at LaSalle
	Reimbursement	(1,659,430)	(1,000,000)	(1,000,000)		
	Subtotal - City Commissioner's Office	3,300,712	2,160,421	2,235,421	4,375,183	
	Page #3 Subtotal	10,808,620	9,762,753	9,762,753	13,384,237	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Rent	11
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	Public Property					
284	Phila. Municipal Authority	2,848,096	2,930,417	2,930,417	3,034,402	601 Walnut Street-Curtis Center 3rd Floor
284	Red Gap Limited	665,486	710,625	710,625	734,266	4000 American Street
284	WHY Partners LLP	1,767,532	1,646,026	1,646,026	1,726,487	D.A. Complaint Unit 1425 Arch Street
284	Girard Estate Leasehold	3,997,430	4,701,917	4,701,917	4,309,421	ARA Tower 7-11th Floors & 13
284	Phila. Municipal Authority	2,116,192	2,105,016	2,105,016	2,195,753	100 S. Broad St. 3, 4, 5, 6 & 7th Floors
284	667 North Broad Associates LLC	495,452	533,309	533,309	540,323	667 N. Broad Street
284	Laborers International Union of North	46,800	46,800	46,800	46,800	Parking at 1310 Wallace Street
284	IS3 West Girard LLC	661,234				801 W. Girard Street, 1300-1342 N. 8th St.
284	Rowling Properties	417,374				1917 W. Oxford Street
284	BAM RBC I LLC	780,000	684,325	684,325	704,900	2801-17 Southampton Road
284	4742 Richmond St LLC	7,800	7,800	7,800	7,800	2795-97 Kirkbridge Street Parking Lot
284	Bart Blatstein		1,200,000	1,200,000	830,000	CAM payment for 400 N. Broad
284	Bart Blatstein	1,694,910				Settlement Agreement - 400 N Broad Partners
284	Orthodox Street Properties LLC				378,537	3150 Orthodox Street
284	Four Penn Center Equity Owner LLC				926,906	1600-26 JFK Blvd, 17th Floor
284	Graham LLC				1,014,487	30 S. 15th Street
284	Vendor to be determined				457,440	2844 Frankford Ave
284	Vendor to be determined				456,600	1000 E. Comly St
284	Vendor to be determined				155,339	2100 Byberry Rd
284	Vendor to be determined				533,320	One South Broad, 3rd Floor
	Reimbursement	(722,378)				
	Subtotal - Public Property	14,775,928	14,566,235	14,566,235	18,052,781	
	COVID-19					
284	CORECIVIC, Inc.	3,342				600 E. Luzerne
284	UPA 3.0 Owner, LLC	455,000				Forensic Lab: 4101 Market St
	Reimbursement	(450,380)				
	Subtotal - COVID-19	7,962				
	Contingent Locations					
284	Sheriff		335,000	335,000		Trailer & Bus Storage
284	PPD		29,163	29,163		PD39
284	PFD		305,750	305,750		AR-3
284	PFD		267,000	267,000		Reserve Apparatus Storage
284	DHS		355,354	355,354		Youth Program
284	MDO				119,450	Citizens Police Oversight Commission - 1521 Locust
284	DHBHIDS				300,767	DBHIDS & Sheriff's - Additional space - 100 S. Broad
284	PDPH				114,287	PDPH's Division of Maternal, Child and Family Health
284	DPP				472,500	DPP Warehouse - Riverview Storage Replacement
	Subtotal - Contingent Locations		1,292,267	1,292,267	1,007,004	
	Total - Space Rental	37,309,096	40,038,929	40,038,929	57,736,320	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Public Property	20	Rent	11
Fund	No.		
Water	02		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	5,494,744	5,494,744	5,494,744	5,494,744	
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		5,494,744	5,494,744	5,494,744	5,494,744	

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Rent	11
Fund	**No.**		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	5,494,744	5,494,744	5,494,744	5,494,744	
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	5,494,744	5,494,744	5,494,744	5,494,744	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Rent	11
Fund	**No.**		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Water Department					
284	Girard Estate Leasehold	5,208,504	5,208,504	5,208,504	5,208,504	Jefferson Tower, 1101 Market Floor, 2-6
284	Girard Estate Leasehold	25,437	25,437	25,437	25,437	Jefferson Tower, Basement
284	Global-Win Inc.	55,195	55,195	55,195	55,195	2615 Huntingdon Street
284	Unit One Falls Center LP	205,608	205,608	205,608	205,608	3300 Henry Ave.
	Total - Water Department	**5,494,744**	**5,494,744**	**5,494,744**	**5,494,744**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Public Property	20	Utilities	12

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	28,534,487	26,276,250	26,276,250	33,578,003	7,301,753
09	Aviation	17,400,000	17,500,000	17,500,000	18,300,000	800,000
Total		45,934,487	43,776,250	43,776,250	51,878,003	8,101,753

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)
Total Full Time						

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	18,000,000	18,000,000	18,000,000	18,000,000	
Total		18,000,000	18,000,000	18,000,000	18,000,000	

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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					
Finance	Employee Benefits - Uniform					
Total						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Public Property	20	Utilities	12
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	28,534,487	26,276,250	26,276,250	33,578,003	7,301,753
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		28,534,487	26,276,250	26,276,250	33,578,003	7,301,753

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments	18,000,000	18,000,000	18,000,000	18,000,000	
Other Funds of the City					
Total	18,000,000	18,000,000	18,000,000	18,000,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Utilities	12
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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	18,960,853	15,948,114	15,948,114	21,877,988	5,929,874
221	Gas Services	6,478,196	6,889,696	6,889,696	7,860,525	970,829
222	Steam for Heating	3,016,795	3,438,440	3,438,440	3,839,490	401,050
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	78,643				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	28,534,487	26,276,250	26,276,250	33,578,003	7,301,753

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Utilities	12
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	78,643				
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Ecosave, Inc	78,643				Building Monitoring

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Utilities	12
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Utilities					
	Electric Current					
220	Aqua Pennsylvania	1,816	2,000	2,000	2,000	Water Charges
220	Energy Management Systems	40,000	40,000	40,000	40,000	Electric Services Dilworth Park
220	PECO Energy Systems	5,147,861	3,296,728	3,296,728	4,552,781	Electric Current
220	SEPTA	54,478	45,000	45,000	45,000	Electric Service Concourse
220	JCI Art Museum		54,165	54,165		Electric Current
220	EcoSave Inc.		69,327	69,327	72,793	Ecosave HVAC Building Monitoring
220	WGL Energy Services	15,639,517	12,401,978	12,401,978	17,126,498	Electric Current
220	US Army Corps of Engineering	13,531	38,916	38,916	38,916	Electric Current
220	Fund Balance Adjustment	(1,936,350)				
	Total - Electric Current	18,960,853	15,948,114	15,948,114	21,877,988	
	Gas Service					
221	Philadelphia Gas Works	4,881,437	3,307,054	3,307,054	3,848,293	Gas Services
221	UGI Corporation	1,850,723	3,582,642	3,582,642	4,012,232	Gas Services
221	Fund Balance Adjustment	(253,964)				
	Total - Gas Services	6,478,196	6,889,696	6,889,696	7,860,525	
	Steam for Heating					
222	Vicinity Energy Philadelphia Inc.	3,393,256	3,438,440	3,438,440	3,839,490	Steam for Heating
222	Fund Balance Adjustment	(376,461)				
	Total - Steam for Heating	3,016,795	3,438,440	3,438,440	3,839,490	
	Total - Utilities	28,455,844	26,276,250	26,276,250	33,578,003	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Public Property	20	Utilities	12
Fund	**No.**		
Aviation	09		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	17,400,000	17,500,000	17,500,000	18,300,000	800,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,400,000	17,500,000	17,500,000	18,300,000	800,000

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Utilities	12
Fund	**No.**		
Aviation	09		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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	12,800,000	13,500,000	13,500,000	14,300,000	800,000
221	Gas Services	4,600,000	4,000,000	4,000,000	4,000,000	
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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		17,400,000	17,500,000	17,500,000	18,300,000	800,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Utilities	12
Fund	**No.**		
Aviation	09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Electric Current					
220	PECO	2,200,000	2,500,000	2,500,000	2,800,000	Electric Current
220	WGL	10,600,000	11,000,000	11,000,000	11,500,000	Electric Current
	Total - Electric Current	**12,800,000**	**13,500,000**	**13,500,000**	**14,300,000**	
	Gas Service					
221	Philadelphia Gas Works	3,500,000	2,700,000	2,700,000	2,700,000	Gas Services
221	UGI Corporation	1,100,000	1,300,000	1,300,000	1,300,000	Gas Services
	Total - Gas Services	**4,600,000**	**4,000,000**	**4,000,000**	**4,000,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Public Property	20	Facilities Management - Quad-Plex	13

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	28,376,415	27,747,234	27,806,504	29,680,470	1,873,966
	Total	28,376,415	27,747,234	27,806,504	29,680,470	1,873,966

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	18	24	20	31	7
	Total Full Time	18	24	20	31	7

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	13,135				
	Total	13,135				

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	497,707	603,443	603,443	758,887	155,444
Finance	Employee Benefits - Uniform					
	Total	497,707	603,443	603,443	758,887	155,444

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Public Property	20	Facilities Management - Quad-Plex	13
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,381,710	1,538,096	1,567,654	2,043,620	475,966
b)	Employee Benefits					
200	Purchase of Services	26,644,565	25,815,389	25,815,389	26,715,389	900,000
300	Materials and Supplies	300,167	367,300	367,300	865,300	498,000
400	Equipment	49,973	26,449	56,161	56,161	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	28,376,415	27,747,234	27,806,504	29,680,470	1,873,966

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	18	24	20	31	7
105	Full Time - Uniform					
	Total	18	24	20	31	7

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	13,135				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	13,135				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management - Quad-Plex	13
Fund	**No.**		
General	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)
		Administration							
1	2L31	Administrative Specialist 1 - Non-Confidential	48,978 - 62,964	1		1			
2	2L32	Administrative Specialist 2 - Non-Confidential	62,405 - 80,236		1		1	62,405	
3	2L20	Administrative Officer	62,405 - 80,236		1		1	62,405	
4	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	55,573	
5	2L12	Administrative Trainee 1 - Non-Confidential	43,158 - 55,502			2	2	109,373	2
6	2L04	Administrative/Technicial Trainee	43,158 - 55,502		1				(1)
7	7H72	Building Services Administrator	90,593 - 111,577		1		1	90,593	
8	D295	Deputy Director of Special Projects	135,058		1		1	135,058	
9	D604	Director of Special Projects	127,000	1		1	1	127,000	1
10	F410	Fiscal Director	115,000	1		1	1	115,000	1
11	1A03	Office Clerk 2	37,526 - 40,572	1	1				(1)
		Subtotal - Administration		5	7	6	9	757,407	2
		Security							
12	1A03	Office Clerk 2	37,526 - 40,572			1	1	37,526	1
13	6D21	Security Officer 1	44,352 - 48,394	4	5	4	4	188,310	(1)
		Subtotal - Security		4	5	5	5	225,836	
		City Hall							
14	7H06	Building Maintenance Group Leader	61,917 - 68,474	1	1	1	1	64,732	
15	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	2	97,980	1
16	7H72	Building Services Administrator	90,593 - 111,577				1	90,593	1
17	7H62	Building Maintenance Superintendent 1	65,634 - 84,375		1		1	65,634	
18	7H67	Building Services Manager	79,180 - 101,805	1	1	1	1	91,319	
19	7K02	Electrician 2	54,404 - 59,965				1	54,404	1
20	7J01	HVAC Mechanic 1	48,990 - 53,761		1				(1)
21	7J02	HVAC Mechanic 2	57,826 - 63,820	1	1	1	1	58,451	
22	7K15	Industrial Electrician 1	59,735 - 65,987		1				(1)
23	7H08	Locksmith	48,990 - 53,761	1	1	1	1	52,156	
24	7J15	Machinery & Equipment Mechanic 2	51,535 - 58,520	1	1	1	1	58,520	
25	7H44	Painter 2	47,922 - 53,144	1	1	1	2	101,266	1
26	7H27	Plumber	57,826 - 63,820	1	1	1	1	64,645	
27	7H02	Public Works Maintenance Trainee	40,504 - 44,023				1	40,504	1
28	7H01	Trades Helper	40,504 - 44,023				2	81,008	2
29	7P11	Upholsterer 1	46,734 - 51,749	1	1	1	1	51,749	
		Subtotal - City Hall		9	12	9	17	972,961	5
		Total:		18	24	20	31	1,956,204	7

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management - Quad-Plex	13
Fund	**No.**		
General	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		Total Full Time Employees		18	24	20	31	1,956,204	7
2		Lump Sum						14,000	
3		Overtime						224,500	
4		Shift Differential						4,500	
5		PT/Temp						15,003	
Total Gross Requirements				18	24	20	31	2,214,207	7
		Plus: Earned Increment						11,148	
		Plus: Longevity						575	
		Less: (Vacancy Allowance)						(182,310)	
		Total Budget						2,043,620	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		25,247		8,397			14,000	5,603	
2	Full Time - Civilian	18	1,171,075	24	1,419,866	20	31	1,785,617	365,751	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		10,920		12,961			15,003	2,042	
6	Overtime - Civilian		172,037		122,930			224,500	101,570	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				3,500			4,500	1,000	
10	H&L, IOD, LT-Sick		2,431							
11										
12										
	Total	18	1,381,710	24	1,567,654	20	31	2,043,620	475,966	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management - Quad-Plex	13
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	5,054	6,956	6,956	6,956	
202	Janitorial Services	1,276,235	2,232,855	2,232,855	2,433,812	200,957
205	Refuse, Garbage, Silt and Sludge Removal	47,286	466	466	466	
209	Telephone & Communication	2,517	2,019	2,019	2,019	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	981				
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	22,976,110	22,602,193	22,602,193	22,810,985	208,792
251	Professional Svcs. - Information Technology		8,500	8,500	8,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,830				
256	Seminar & Training Sessions	994				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,333,319	961,700	961,700	1,448,452	486,752
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	239	239	239		(239)
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)		461	461	4,199	3,738
	Total	26,644,565	25,815,389	25,815,389	26,715,389	900,000

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.
Public Property	20	Facilities Management - Quad-Plex	13
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	13,748	8,000	8,000	8,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	39,219	16,100	16,100	516,100	500,000
306	Library Materials					
307	Chemicals & Gases	96				
308	Dry Goods, Notions & Wearing Apparel	25,467	4,532	4,532	4,532	
309	Cordage & Fibers					
310	Electrical & Communication	15,046	11,792	11,792	11,792	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling		6,000	6,000	6,000	
316	General Hardware & Minor Tools	8,424	3,100	3,100	3,100	
317	Hospital & Laboratory	345				
318	Janitorial, Laundry & Household	93,631	200,000	200,000	200,000	
320	Office Materials & Supplies	9,396	3,000	3,000	3,000	
322	Small Power Tools & Hand Tools		7,683	7,683	7,683	
323	Plumbing, AC & Space Heating	91,205	103,725	102,725	100,725	(2,000)
324	Precision, Photographic & Artists	3,374	1,000	2,000	2,000	
325	Printing	216				
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)		2,368	2,368	2,368	
	Total	300,167	367,300	367,300	865,300	498,000
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	10,368		36,597	53,401	16,804
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	9,029				
411	General Equipment & Machinery	2,209				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,560	1,560	1,560	1,560	
423	Plumbing, AC & Space Heating	1,918		1,200	1,200	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	24,889	24,889	16,804		(16,804)
499	Other Equipment (not otherwise classified)					
	Total	49,973	26,449	56,161	56,161	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Quad-Plex	13
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	22,976,110	22,610,693	22,610,693	22,819,485	208,792
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Scotland Yard Security Services	851,637	1,117,023	1,117,023	1,525,704	Security - City Hall
250	All Seasons Landscaping	191,339	191,345	191,345	191,345	Landscaping City Hall
250	Facility Wizard Software Inc.	12,720	12,720	12,720	12,720	Annual Hosting Fee
250	Facility Wizard Software Inc.	17,921	38,483	38,483	38,483	Upgrade to Software
250	US Facilities	21,888,474	20,239,123	20,239,123	21,042,733	Facility Maintenance, OPE, Triplex
250	IEI Group, LTD.	10,000				Architectural Project
250	US Facilities			650,000		Increase for Security
250	Scotland Yard Security Services			350,000		Increase for Security
250	Vendor to be determined		1,000,000			Increase for Security
250	Misc.	4,019	3,499	3,499		Miscellaneous
	Total - Class 250	22,976,110	22,602,193	22,602,193	22,810,985	
251	Facility Wizard Software		8,500	8,500	8,500	Inventory Software
	Total - Class 251		8,500	8,500	8,500	
	Total - Professional Services	22,976,110	22,610,693	22,610,693	22,819,485	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Quad-Plex	13
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Cleaning and Laundering					
201	Tri County Termite	5,054	6,956			Pest Control Services
201	Mally Cunningham			6,956	6,956	Pest Control Services
	Total - Cleaning and Laundering	5,054	6,956	6,956	6,956	
	Janitorial Services					
202	Team Clean Incorporated	1,164,200	2,232,855	2,232,855	2,433,812	Custodial Services
202	Team Clean Incorporated	112,035				Snow Removal
	Total - Janitorial Services	1,276,235	2,232,855	2,232,855	2,433,812	
	Refuse, Garbage, Silt and Sludge Removal					
205	Clean Venture Incorporated		466	466	466	Hazardous Waste
205	AERC Acquisition Corp	20,000				E-waste Disposal
205	ACV Environmental Services Inc.	27,286				Class 200 Confirming Order
	Total - Refuse, Garbage, Silt and Sludge Removal	47,286	466	466	466	
	Telephone & Communication					
209	AT & T	2,517	2,019	2,019	2,019	Wireless Services
	Repair and Maintenance Charges					
260	Allied Elevator	1,600				Elevator Maintenance Services
260	Otis Elevator Services	868,254	604,473	604,473	604,473	Elevator Maintenance Services
260	General Asphalt Paving Co. of Phila.	163,875	5,000			Plumbing & Heating
260	General Asphalt Paving Co. of Phila.		15,000			Backflow Prevent Devices
260	Phila. & Penna. Fire Protection	13,429	4,198	4,198	12,375	Fire Extinguisher Services
260	Fortress Protection LLC	14,600	5,000	5,000	5,000	Repair Alarm System
260	Siemens Industry Inc.	75,637	57,094	77,094	77,094	Fire Alarm System
260	Robert Desrochers		2,000	2,000	2,000	Repair of Equip/ Instruments (DPA01-22)
260	James Doorcheck Incorporated	5,850	10,000	10,000	10,000	Installation of Doors/Glass
260	State Glass & Upholstery Inc.	2,633	3,000	3,000		Glass Polish/Glazing Services
260	Elliott Lewis Corp.	687,627	116,577	150,533	150,533	HVAC Services, General Maintenance/Repair
260	Elliott Lewis Corp.		13,956			Automatic Temperature Control
260	Oneida Fire Protection	58,404	50,000	50,000	31,575	Sprinkler/Fire Suppression Systems
260	Palman Electric Incorp	145,066				Pub Work, Electrical
260	Penn Power Group LLC	41,600	9,825	9,825	9,825	Generator Repairs, City Hall
260	Door Services Corporation	3,747	20,000			Repair of Equip/Instruments (DPA01-22)
260	Smith Construction of Phila Inc	106,013				Repairs
260	PAIK Incorporated	16,250				Installation, Carpet Tile; Removal, Carpet Tile; Disposal
260	Philadelphia Redevelopment Authority	91,069				City Hall Renovation
260	U.S. Facilities		45,577	45,577	45,577	Upgrade fire alarm system - MSB
260	Vendor to be determined				500,000	Construction/Improvement of Space
260	Fund Balance Adjustment	37,665				
	Total - Repair and Maintenance Charges	2,333,319	961,700	961,700	1,448,452	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Quad-Plex	13
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Agricultural & Botanical					
301	Methforus Inc./Various Vendors	13,748	8,000	8,000	8,000	Holiday Wreaths
	Building & Construction					
305	Donato Spaventa & Sons Inc.	1,722	1,000	1,000	1,000	Cement & Sealant
305	State Glass & Upholstery		1,800	1,800	1,800	Glass Services
305	Sherwin Williams Company	9,390	7,600	7,600	7,600	Paint
305	American Forest Product/Tague Lumber Inc.	4,802	1,700	1,700	1,700	Lumber
305	PAIK Inc.	6,536	4,000	4,000	4,000	Carpets & Ceiling Tiles
305	James Doorcheck Incorporated	15,500				Doors Fiberglass Various
305	Various	1,269				Miscellaneous
305	Vendor to be determined				500,000	Construction/Improvement of Space
	Total - Building & Construction	39,219	16,100	16,100	516,100	
	Dry Goods, Notions & Wearing Apparel					
308	Iris Ltd Inc./Various	25,467	4,532	4,532	4,532	Ribbons & Cartridges
	Electrical & Communication					
310	Colonial Electrical Supply	13,520	7,000	7,000	7,000	Lamp/Ballast
310	Charles W Romano		3,500	3,500	3,500	Electrical Supplies
310	Misc/Various	1,526	1,292	1,292	1,292	Misc Electrical Supplies
	Total - Electrical & Communication	15,046	11,792	11,792	11,792	
	Fuel - Heating & Cooling					
314	Papco Inc.		6,000	6,000	6,000	Fuel - Heating & Cooling
	General Hardware & Minor Tools					
316	Independent Hardware Inc./Various	8,424	3,100	3,100	3,100	Locks
	Janitorial, Laundry & Household					
318	Team Clean/Various	93,631	200,000	200,000	200,000	Janitorial Supplies
	Office Materials & Supplies					
320	Staples Contract & Commercial	8,785	1,500	1,500	1,500	Office Supplies
320	W B Mason Co., Inc.	611	1,000	1,000	1,000	Water
320	Misc/Various		500	500	500	Misc Office Supplies
	Total - Office Materials & Supplies	9,396	3,000	3,000	3,000	
	Small Power Tools & Hand Tools					
322	D L Electronics Incorporated/Vendor TBD		7,683	7,683	7,683	Milwaukee Power Tools
	Plumbing AC & Space Heating					
323	Trane U.S. Inc. (Tozour Energy Systems)	66,432	35,744	35,744	35,744	HVAC Related Parts
323	Ferguson Enterprises	22,915	52,000	52,000	52,000	Pumps & Repair Parts
323	Vendor TBD/Various	1,858	15,981	14,981	12,981	Misc Plumbing Supplies
	Total - Plumbing, AC & Space Heating	91,205	103,725	102,725	100,725	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Quad-Plex	13
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Precision, Photographic & Artists					
324	Innovative Printing System/Various	3,374	1,000	2,000	2,000	Ribbons & Cartridges
	Bakeshop, Dining Room and Kitchen					
403	FW Webb Company/Various	10,368		36,597	53,401	Window Air Conditioner
	Plumbing, AC & Space Heating					
423	Ferguson Enterprises	1,918		1,200	1,200	Fixtures/Heaters
	Furniture & Furnishings					
430	Toner Connect LLC/Various	24,889	24,889	16,804		Tables

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	25,752,903	25,915,907	28,813,375	26,433,666	(2,379,709)
	Total	25,752,903	25,915,907	28,813,375	26,433,666	(2,379,709)

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	59	87	58	78	(9)
	Total Full Time	59	87	58	78	(9)

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	675				
	Total	675				

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	1,627,936	1,950,311	1,950,311	1,727,628	(222,683)
Finance	Employee Benefits - Uniform					
	Total	1,627,936	1,950,311	1,950,311	1,727,628	(222,683)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,119,701	5,463,037	5,659,632	5,313,508	(346,124)
b)	Employee Benefits					
200	Purchase of Services	19,320,903	19,523,918	19,523,918	20,223,918	700,000
300	Materials and Supplies	1,097,781	826,292	3,576,292	826,292	(2,750,000)
400	Equipment	214,518	102,660	53,533	69,948	16,415
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,752,903	25,915,907	28,813,375	26,433,666	(2,379,709)

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	59	87	58	78	(9)
105	Full Time - Uniform					
	Total	59	87	58	78	(9)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	675				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	675				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	**No.**		
General	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)
		Administration							
1	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	63,789	
2	7H73	Facilities Management Director	105,416 - 135,526	1	1	1	1	137,151	
3	7H63	Building Maintenance Superintendent 2	66,588 - 85,594				1	90,385	1
4	7H72	Building Services Administrator	86,775 - 111,577				1	111,034	1
5	7H67	Building Service Manager	79,180 - 101,805				1	79,180	1
		Subtotal - Administration		2	2	2	5	481,539	3
		South (Zone 1)							
6	7H06	Building Maintenance Group Leader	61,917 - 68,474	1	1	1	1	69,299	
7	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	2	1	54,386	
8	7H63	Building Maintenance Superintendent 2	66,588 - 85,594	1	1	1			(1)
9	7H72	Building Services Administrator	86,775 - 111,577	1		1			
10	7H67	Building Service Manager	79,180 - 101,805		1				(1)
11	7K02	Electrician 2	54,404 - 59,965	1	1	1	1	60,790	
12	7J02	HVAC Mechanic 2	57,826 - 63,820				2	115,652	2
13	7H27	Plumber	57,826 - 63,820		1				(1)
		Subtotal - South (Zone 1)		5	6	6	5	300,127	(1)
		Central (Zone 2)							
14	7H06	Building Maintenance Group Leader	61,917 - 68,474	1	1				(1)
15	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	54,586	
16	7K01	Electrician 1	48,990 - 53,761				1	48,990	1
17	7K02	Electrician 2	54,404 - 59,965	1	1				(1)
18	7J02	HVAC Mechanic 2	57,826 - 63,820				3	173,478	3
19	7H27	Plumber	57,826 - 63,820		1				(1)
		Subtotal - Central (Zone 2)		3	4	1	5	277,054	1
		East (Zone 3)							
20	7H06	Building Maintenance Group Leader	61,917 - 68,474		1		1	61,917	
21	7H05	Building Maintenance Mechanic	48,990 - 53,761				1	48,990	1
22	7H62	Building Maintenance Superintendent 1	62,868 - 80,819	1	1	1	1	80,918	
23	7H12	Carpenter 2	51,535 - 56,695	1	1	1	1	57,520	
24	7K01	Electrician 1	48,990 - 53,761				1	48,990	1
25	7J01	HVAC Mechanic 1	48,990 - 53,761		1				(1)
26	7J02	HVAC Mechanic 2	57,826 - 63,820	2	2	1	1	58,451	(1)
27	7H27	Plumber	57,826 - 63,820	1	2	1	1	64,445	(1)
28	7H01	Trades Helper	40,504 - 44,023				2	81,008	2
		Subtotal - East (Zone 3)		5	8	4	9	502,239	1
		Subtotal :		15	20	13	24	1,560,959	4

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	**No.**		
General	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)
		Northeast (Zone 4)							
29	7H06	Building Maintenance Group Leader	61,917 - 68,474	1	1		1	61,917	
30	7H05	Builidng Maintenance Mechanic	48,990 - 53,761				2	97,980	2
31	7K01	Electrician 1	48,990 - 53,761				1	48,990	1
32	7K02	Electrician 2	54,404 - 59,965	1	1	1			(1)
33	7J01	HVAC Mechanic 1	48,990 - 53,761		1				(1)
34	7J02	HVAC Mechanic 2	57,826 - 63,820	2	2	2	2	123,271	
35	7H02	Public Works Maintenance Trainee	40,504 - 44,023				1	40,504	1
36	7H27	Plumber	57,826 - 63,820		2				(2)
37	7H51	Roofer	47,922 - 52,519	2	2	2	2	106,488	
		Subtotal - Northeast (Zone 4)		6	9	5	9	479,150	
		Northwest (Zone 5)							
38	7H06	Building Maintenance Group Leader	61,917 - 68,474	1	1	1	1	69,299	
39	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	54,586	
40	7H12	Carpenter 2	51,535 - 56,695	1	1		1	51,535	
41	7K01	Electrician 1	48,990 - 53,761				1	48,990	1
		Subtotal - Northwest (Zone 5)		3	3	2	4	224,410	1
		Citywide Services (Zone 8)							
42	7H06	Building Maintenance Group Leader	61,917 - 68,474		1				(1)
43	7H62	Building Maintenance Superintendent 1	62,868 - 80,819	1	1	1	1	85,800	
44	7C11	Equipment Operator 1	41,709 - 45,392		1	1	1	45,392	
45	7A06	Labor Crew Chief 1	46,734 - 51,124	1		1	1	46,734	1
46	7A07	Labor Crew Chief 2	47,320 - 60,837	1	2	1	1	58,274	(1)
47	7A03	Semi-Skilled Laborer	40,504 - 44,023	10	20	11	18	753,922	(2)
		Subtotal - Citywide Services (Zone 8)		13	25	15	22	990,122	(3)
		2nd Shift (Zone 9)							
48	7H06	Building Maintenance Group Leader	61,917 - 68,474	1	1	1	1	64,932	
49	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	2	1	1	54,386	(1)
50	7H62	Building Maintenance Superintendent 1	62,868 - 80,819	1	2	1	1	85,200	(1)
51	7H67	Building Services Manager	75,843 - 97,514	1		1	1	91,319	1
52	7K02	Electrician 2	54,404 - 59,965	1	1	1	1	60,990	
53	7J02	HVAC Mechanic 2	57,826 - 63,820				1	57,826	1
		Subtotal - 2nd Shift (Zone 9)		5	6	5	6	414,653	
		Subtotal:		27	43	27	41	2,108,335	(2)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	**No.**		
General	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)
		3rd Shift (Zone 9)							
54	7H06	Building Maintenance Group Leader	61,917 - 68,474	2	1	3	1	69,299	
55	7H05	Building Maintenance Mechanic	48,990 - 53,761	2	2	2	1	50,015	(1)
56	7H63	Building Maintenance Superintendent 2	66,588 - 85,594	1	1	1			(1)
57	7K02	Electrician 2	54,404 - 59,965	1	1	1	1	60,790	
58	7J02	HVAC Mechanic 2	57,826 - 63,820	1	3	1			(3)
		Subtotal - 3rd Shift (Zone 9)		7	8	8	3	180,104	(5)
		Generator Shop (Zone 10)							
59	7H67	Building Services Manager	75,843 - 97,514	1	1	1			(1)
60	7K15	Industrial Electrician 1	59,735 - 65,987		5	1	2	123,651	(3)
		Subtotal - Generator Shop (Zone 10)		1	6	2	2	123,651	(4)
		Facilities Improvements (Zone 11)							
61	7H30	Brick Mason	54,404 - 59,965	2	2	2	2	121,780	
62	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1				(1)
63	7H13	Carpentry Group Leader	57,826 - 63,820	1	1	1	1	64,845	
64	7H31	Cement Finisher 1	47,922 - 52,519	1	2	1	1	53,144	(1)
65	7H43	Painter 1	46,734 - 51,124			1	1	46,734	1
66	7H44	Painter 2	47,922 - 52,519	3	3	2	2	107,488	(1)
67	7H41	Plasterer	46,734 - 51,124	1	1	1	1	51,949	
		Subtotal - Facilities Improvement (Zone 11)		9	10	8	8	445,940	(2)
		Total:		59	87	58	78	4,418,989	(9)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	**No.**		
General	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		Total Full Time Employees		59	87	58	78	4,418,989	(9)
2		Overtime						1,165,000	
3		Shift Differential						12,000	
4		Lump Sum Separation Payments						56,500	
5		PT/Temp						15,000	
Total Gross Requirements				59	87	58	78	5,667,489	(9)
		Plus: Earned Increment						27,680	
		Plus: Longevity						1,908	
		Less: (Vacancy Allowance)						(383,569)	
		Total Budget						5,313,508	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		19,873		42,866			56,500	13,634	
2	Full Time - Civilian	59	3,830,438	87	4,588,968	58	78	4,065,008	(523,960)	(9)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,115							
5	PT, Temp/Seas, Bd, SCG		11,363		13,388			15,000	1,612	
6	Overtime - Civilian		1,165,313		1,004,410			1,165,000	160,590	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,676		10,000			12,000	2,000	
10	H&L, IOD, LT-Sick		81,923							
11										
12										
	Total	59	5,119,701	87	5,659,632	58	78	5,313,508	(346,124)	(9)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	165,778	73,220	73,220	73,220	
202	Janitorial Services	5,410,311	7,149,510	7,149,510	7,149,510	
205	Refuse, Garbage, Silt and Sludge Removal	12,370	55,000	5,000		(5,000)
209	Telephone & Communication	15,282	6,815	6,815	6,815	
210	Postal Services					
211	Transportation	188				
215	Licenses, Permits & Inspection Charges	3,093	261	261		(261)
216	Commercial off the Shelf Software Licenses					
220	Electric Current	9,332				
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	7,809,694	7,050,467	7,097,467	7,316,631	219,164
251	Professional Svcs. - Information Technology	722	27,000	27,000	27,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	6,850	395	395		(395)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,846,221	5,063,125	5,106,125	5,592,975	486,850
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property		40,000			
266	Maint. & Support - Comp. Hardware & Software					
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	41,062	57,000	55,191	54,000	(1,191)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals		1,125	1,125		(1,125)
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			1,809	3,767	1,958
	Total	19,320,903	19,523,918	19,523,918	20,223,918	700,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department: Public Property	No.: 20	Program: Facilities Management - Field Operations	No.: 14
Fund: General	No.: 01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	28,786	70,000	70,000	70,000	
305	Building & Construction	383,785	148,400	148,400	148,400	
306	Library Materials					
307	Chemicals & Gases	1,548	3,123	3,181	3,181	
308	Dry Goods, Notions & Wearing Apparel	28,832	2,328	2,619	2,619	
309	Cordage & Fibers					
310	Electrical & Communication	149,547	115,000	2,865,000	115,000	(2,750,000)
311	General Equipment & Machinery	254				
312	Fire Fighting & Safety	5,156	1,288	1,390	1,390	
313	Food					
314	Fuel - Heating & Cooling	50,000	35,000	35,000	35,000	
316	General Hardware & Minor Tools	194,658	199,000	199,000	199,000	
317	Hospital & Laboratory	565	2,000	2,348	2,348	
318	Janitorial, Laundry & Household	20,255	5,176	5,176	5,176	
320	Office Materials & Supplies	5,664	9,500	9,500	9,500	
322	Small Power Tools & Hand Tools	31,490	8,564	8,564	8,564	
323	Plumbing, AC & Space Heating	172,032	214,872	211,885	211,885	
324	Precision, Photographic & Artists	11,722	10,000	10,000	10,000	
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)	5,528	196	3,571	3,571	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	7,959	1,845	658	658	
	Total	1,097,781	826,292	3,576,292	826,292	(2,750,000)
	Schedule 400 - Equipment					
401	Agricultural & Botanical	3,240	174	210	210	
403	Bakeshop, Dining Room & Kitchen	26,646	9,883	9,883	9,883	
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	54,595		167	167	
411	General Equipment & Machinery	8,447	1,943	1,943	1,943	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial and Laundry	8,972				
420	Office Equipment	6,240	6,240	6,240	6,240	
423	Plumbing, AC & Space Heating	74,256	84,420	32,568	48,983	16,415
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	980				
428	Vehicles					
430	Furniture & Furnishings	31,142		1,101	1,101	
499	Other Equipment (not otherwise classified)			1,421	1,421	
	Total	214,518	102,660	53,533	69,948	16,415

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,810,416	7,077,467	7,124,467	7,343,631	219,164
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Scotland Yard Security Services	999,578	714,953	714,953	743,551	Security Services
250	All Seasons Landscaping	11,607	30,000	30,000	30,000	Landscape Install/Maintenance
250	All Seasons Landscaping	86,260	64,780	64,780	64,780	Weeding & Mulching Eng. 69
250	M & M Lawn Care	188,863	215,467	215,467	215,467	Turf Management
250	Jimmy's Tree	185,242		47,000	47,000	Snow Removal
250	The Davey Tree Expert	262,157	295,000	295,000	295,000	Pruning Tree
250	Scientific Boiler Water	64,560	40,000	40,000	40,000	Water Treatment Services
250	Michael Symbula Electric	23,645	24,000	24,000	24,000	Parking Lot Light Maintenance Service
250	Duffield Associates, LLC		4,000	4,000	4,000	Environment Consult Services
250	Elliott Lewis Corp.	5,925,000	5,609,000	5,609,000	5,801,630	Facility Maintenance
250	Facility Wizard Software Inc.	12,720	12,720	12,720	12,720	Annual Hosting Fee
250	Facility Wizard Software Inc.	17,921	38,483	38,483	38,483	Upgrade to software
250	Philadelphia Redevelopment Authority	29,947				Fleet Garage at 8501 State Road
250	Misc.	2,194	2,064	2,064		Miscellaneous Personal Services
	Total - Class 250	7,809,694	7,050,467	7,097,467	7,316,631	
251	Facility Wizard Software		26,000	26,000	26,000	Inventory Software
251	Cellco Partnership	722	1,000	1,000	1,000	Public Safety
	Total - Class 251	722	27,000	27,000	27,000	
	Total Professional Services	7,810,416	7,077,467	7,124,467	7,343,631	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Cleaning & Laundering					
201	Tri-County Termite	114,778	73,220			Pest Control Services
201	Mally Cunningham			73,220	73,220	Pest Control Services
201	Elliott Lewis Corp	51,000				Jet Truck Rental/Camera Svc/Plumbing/Drain Mach.
	Total - Cleaning & Laundering	165,778	73,220	73,220	73,220	
	Janitorial Services					
202	Team Clean Incorporated	4,822,243	7,149,510	7,149,510	7,149,510	Custodial Services
202	Team Clean Incorporated	588,068				Snow Removal
	Total - Janitorial Services	5,410,311	7,149,510	7,149,510	7,149,510	
	Refuse, Garbage, Silt and Sludge Removal					
205	Clean Venture Incorporated/Various	12,370	55,000	5,000		Hazardous Waste Disposal
	Telephone & Communication					
209	A T & T Mobility	15,282	6,815	6,815	6,815	Wireless Services
	Repair & Maintenance Charges					
260	Devine Brothers Inc.	130,144	25,000	99,437	65,000	ATC/Backflow Preventers
260	Otis Elevator Services	180,400	247,807	247,807	247,807	Elevator Maintenance Services
260	General Asphalt Paving Co.		40,000			Backflow Prevent Devices
260	General Asphalt Paving Co. of Phila	423,780	901,321			Emergency Plumbing Repairs
260	General Asphalt Paving Co. of Phila	44,259				Confirming Order
260	Jimmy's Tree		5,000	33,000	33,000	Tree Removal
260	Merchantville Overhead Door Co.	278,138	200,000	205,000	205,000	Overhead Doors Repairs
260	Phila. & Penna Fire Protection	74,761	16,392	16,392	16,392	Fire Extinguisher Services
260	Fortress Protection LLC	320,486	110,000	110,000	110,000	Repair Alarm System
260	Siemens Industry Inc.	73,651	267,925	267,925	267,925	Fire Alarm System
260	Oneida Fire Protection	230,258	45,000	65,000	65,000	Standpipe Sprinkler System
260	Oneida Fire Protection		20,000			Fire Suppression System
260	Elliott Lewis Corp	1,835,639	1,258,420	1,310,688	1,258,420	HVAC Services, General Maint/Repair
260	Elliott Lewis Corp			901,321	901,321	Emergency Plumbing Repairs/Heating Services
260	Bustleton Services	85,217	31,871	31,871	31,871	Chain Link Fencing
260	Northeast Fence and Iron Works	17,006	30,000	30,000	30,000	Fence
260	Charles Romano		15,320	15,320	15,320	Kitchen/Electrical Repairs Services
260	Herc Rentals Inc.	107,600	100,000	100,000	107,250	Rental, Equipment Rental
260	James Doorcheck Incorporated	49,238	24,960	24,960	24,960	Installation of Doors/Glass
260	Penn Power Group LLC	559,864	190,000	190,000	197,600	Emergency Repair/ Generator
260	Sycamore Mechanical Co.	605,748	800,000	800,000	800,000	Nederman Exhaust System
260	Scientific Boiler Water Cond Co. Inc.		48,233	48,233	48,233	Water Treatment Services
260	Fluidics Incorporated	533,845	429,034	561,171	429,034	HVAC Maintenance Services
260	State Glass & Upholstery Inc.		5,000			Glass Polish / Glazing Services
260	Firstline Locksmith LLC		15,000	15,000	15,000	Locksmith Service; Site Visit
260	Graham & Soms Restoration		3,000	3,000	3,000	Cleaning and Restoration
260	PT Mechanical Group		15,000	15,000	15,000	HVAC Services, General Maint/Repair
260	Michael Symbula	12,000		12,000	12,000	Emergency Work/Lamp Replacement
260	Vendor to be determined		34,437		34,437	Backflow & Plumbing Inspection
260	Vendor to be determined		52,268		52,268	HVAC Preventative Maintenance
260	Vendor to be determined		132,137		132,137	Additional Maintenance Sites
260	Vendor to be determined/Misc	4,171		3,000	475,000	Misc/Maintenance of 451 University City
260	Fund Balance Adjustment	280,016				
	Total - Repair & Maintenance Charges	5,846,221	5,063,125	5,106,125	5,592,975	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Rehabilitation of Property					
265	General Asphalt Paving		40,000			Plumbing and Heating Services
	Rents - Other					
285	Mobile Dredging & Video	10,757	50,000	50,000	50,000	Vacuum Jetting Unit Sewer
285	United Rentals	29,460	7,000	5,191	4,000	Portable Toilet Rental
285	Miscellaneous	845				Misc.
	Total - Rents - Other	41,062	57,000	55,191	54,000	
	Books & Other Publications					
304	Humphry's Flags Company		70,000	70,000	70,000	Flags
304	Discount Decorative Flags LLC/Various	28,786				Confirming Order - Class 300
	Total - Books & Other Publications	28,786	70,000	70,000	70,000	
	Building & Construction					
305	James Doorcheck Inc.	160,703	75,000	75,000	75,000	Hardware Supplies
305	Sherwin Williams Company	30,360	5,000	5,000	5,000	Paint
305	Castor Materials	190	3,000	3,000	3,000	Concrete
305	Donato Spaventa & Sons Incorporation	39,468	2,627	2,627	2,627	Cement & Sealant
305	American Forest Products	14,624	20,000	20,000	20,000	Lumber
305	Tague Lumber Inc.	18,403	3,500	3,500	3,500	Lumber
305	NE Fence and Iron Works	14,628	12,115	12,115	12,115	Parts only for Chain Link
305	PAIK Incorporated	30,727	4,912	4,912	4,912	Ceiling Tile
305	Stewagon Roofing Supply Inc.	10,505	9,300	9,300	9,300	Roofing Supplies
305	Pennsylvania Steel Co	771				Plate Alum, Diam 6061-T6
305	Bustleton Services	57,000	12,946	12,946	12,946	Parts only for Chain Link
305	Various Vendors	6,406				Construction Materials for Repairs
	Total - Building & Construction	383,785	148,400	148,400	148,400	
	Chemicals & Gases					
307	T Frank McCalls Inc./Various	1,548	3,123	3,181	3,181	Calcium Chloride for Ice
	Dry Goods, Notions & Wearing Apparel					
308	Various Vendors	28,832	2,328	2,619	2,619	Various Services
	Electrical & Communication					
310	Colonial Electrical Supply	46,859	37,402	37,402	37,402	Electrical Supplies
310	Colonial Electrical Supply	65,693	40,000	40,000	40,000	Lamp/Ballast
310	Charles W Romano		15,000	15,000	15,000	Electrical Supplies
310	IEH Parts Auto	4,365	4,000	4,000	4,000	Parts for Best Locks
310	Wesco Distribution Inc.		6,000	6,000	6,000	Lamps & Ballasts
310	American Power LLC	20,065				Parts and Materials
310	Vendor to be determined			2,750,000		Roadway barriers - 2026 Special Events
310	Various Vendors	12,565	12,598	12,598	12,598	Electrical Supplies
	Total - Electrical & Communication	149,547	115,000	2,865,000	115,000	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Fuel-Heating & Cooling					
314	PAPCO Inc.		35,000	35,000	35,000	Fuel - Heating & Cooling
314	Mansfield Oil Company	50,000				Ulsho (0.0015PPM)
	Total - Fuel-Heating & Cooling	50,000	35,000	35,000	35,000	
	General Hardware & Minor Tools					
316	Independent Hardware Inc.	16,747	49,000	49,000	49,000	Hardware Supplies
316	Fastenal Company	5,188	2,000	2,000	2,000	Fasteners
316	Merchantville Overhead	140,006	115,000	115,000	115,000	Overhead Door Parts
316	Craftmaster Hardware		5,000	5,000	5,000	Detention Lock Hardware
316	James Doorcheck Inc.	25,523	15,000	15,000	15,000	Parts Best Lock
316	Maxon Supplies LLC	2,551	5,000	5,000	5,000	Welding Supplies
316	Firstline Locksmith		8,000	8,000	8,000	Locksmith Services Parts Used
316	South Jersey Paper Products/Various	4,643				Receptacle, Trash, Slatte
	Total - General Hardware & Minor Tools	194,658	199,000	199,000	199,000	
	Hospital and Laboratory					
317	Mancine Optical Company/Miscellaneous	565	2,000	2,348	2,348	Prescription Glasses
	Janitorial, Laundry & Household					
318	Team Clean/Various	20,255	5,176	5,176	5,176	Janitorial Supplies
	Office Materials & Supplies					
320	Staples Contract & Commercial/Various	5,664	3,500	3,500	3,500	Office Supplies
320	The Business Solution		6,000	6,000	6,000	Replacement Ink for Epson
	Total - Office Materials & Supplies	5,664	9,500	9,500	9,500	
	Small Power Tools & Hand Tools					
322	Moulton Ladder & Supplies		1,200	1,200	1,200	Ladders
322	Various Vendors	31,490	7,364	7,364	7,364	Small Power Tools & Hand Tools
	Total - Small Power Tools & Hand Tools	31,490	8,564	8,564	8,564	
	Plumbing AC & Space Heating					
323	Trane U.S. Inc. (Tozour Energy System)	53,145	91,505	91,505	91,505	HVAC related parts
323	Ferguson Enterprises/Various	118,887	123,367	120,380	120,380	Pumps & Repair Parts
	Total - Plumbing AC & Space Heating	172,032	214,872	211,885	211,885	
	Precision, Photographic & Artists					
324	Innovative Printing System/Various	11,722	10,000	10,000	10,000	Ribbons & Cartridges
	Bakeshop, Dining Room and Kitchen					
403	Indoff Incorporated/Various	26,646	9,883	9,883	9,883	Kitchen Appliances
	Electrical, Lighting & Communications					
410	Tyco Fire & Security (US) Management Inc.	54,595				Video System

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	General Equipment & Machinery					
411	Willier Electric Motor/Various	8,447	1,943	1,943	1,943	Electric Motors
	Total - General Equipment & Machinery	8,447	1,943	1,943	1,943	
	Plumbing AC & Space Heating					
423	Ferguson Enterprises	71,201	43,910	29,307	23,983	Fixtures Bathrooms/Heaters
423	Holzberg Communication/Various	3,055	40,510	3,261	25,000	Air Conditioners
	Total - Plumbing AC & Space Heating	74,256	84,420	32,568	48,983	
	Furniture & Furnishings					
430	Abacus Quality System/Various	31,142		1,101	1,101	Platform w/ adjustable legs

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Public Property	20	Capital	97

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	10,245,314				
	*Transferred to MDO's Capital Program Office					
	Total	10,245,314				

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	25				
	*Transferred to MDO's Capital Program Office					
	Total Full Time	25				

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 Adopted Budget (6)	Increase or (Decrease) (7)
	Total					

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	1,167,906				
Finance	Employee Benefits - Uniform					
	Total	1,167,906				

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Public Property	20	Capital	97
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,764,939				
b)	Employee Benefits					
200	Purchase of Services	923,145				
300	Materials and Supplies	6,277				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,550,953				
900	Advances and Misc. Payments					
	Total	10,245,314				

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	25				
105	Full Time - Uniform					
	Total	25				

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Capital	97
Fund	**No.**		
General	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)
1	2L20	Administrative Officer	59,778 - 78,479	1					
2	3D04	Architectural Project Coordinator 1	51,195 - 65,825	1					
3	3C06	Capital Projects Manager	96,664 - 124,904	1					
4	1A04	Clerk 3	44,352 - 50,219	1					
5	3B05	Civil Engineer 1	53,537 - 68,813	1					
6	2F69	Contract Coordinator	66,588 - 86,619	1					
7	6G28	Construction Trades Inspector	56,048 - 61,816	2					
8	2E08	Departmental Procurement Specialist	50,483 - 64,910	1					
9	3B79	Design & Construction Project Manager	86,775 - 111,577	9					
10	3B74	Engineering Specialist	69,120 - 88,861	3					
11	1A03	Office Clerk 2	37,526 - 40,572	1					
12	P579	Project Director	124,279	2					
13	3B75	Staff Engineer 1	73,996 - 95,136	1					
		Total Full Time Employees		25					

*FY25 transferred to MDO's Capital Program Office

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Capital	97
Fund	**No.**		
General	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)
		Total Full Time Employees		25					
		Total Gross Requirements		25					
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		7,351							
2	Full Time - Civilian	25	2,748,013							
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		2,178							
6	Overtime - Civilian		7,397							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	25	2,764,939							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Capital	97
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,776				
210	Postal Services	723				
211	Transportation	1,660				
214	Employee Education Expen/Allow	17,301				
215	Licenses, Permits & Inspection Charges	1,036				
216	Commercial off the Shelf Software Licenses	9,425				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	285,610				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	296				
256	Seminar & Training Sessions	27,490				
257	Architectural & Engineering Services	165				
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	551,520				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	17,520				
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	6,623				
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	923,145				

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.
Public Property	20	Capital	97
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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	4,187				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,090				
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)					
	Total	6,277				
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Capital	97
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 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					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	6,550,953				
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					
	Total	6,550,953				
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Capital	97
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	285,775				
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	IEI Group, LTD	109,000				Architectural Requirement
250	Talson Solutions LLC	35,040				Const. Mngt. Req Contract
250	Pennoni Associates Incorporated	50,622				Engineering Requirements
250	WSP USA Inc	60,448				Engineering Requirements
250	Environ Consult	30,000				Environ Consult Svcs
250	Miscellaneous	500				
	Total - Professional Services	285,610				
251	Various	165				Miscellaneous

*Transferred to MDO's Capital Program Office.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Public Property	20	Capital	97
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Repair and Maintenance Charges					
260	Associated Specialty	101,000				Pub. Works Rehab./Asbestos Removal
260	Pravco Incorporated	450,000				Public Work, Roofing
260	Miscellaneous	520				Misc Repair and Maintenance
	Total - Repair and Maintenance Charges	551,520				
	Maint. & Support - Comp. Hardware & Software					
266	Canon Solutions America	7,879				Maintenance
266	Xerox	9,641				Maintenance
	Total - Maint. & Support - Comp. Hardware & Software	17,520				
	Rents - Other					
285	Canon Financial Service	6,552				Lease Canon CW500
285	Miscellaneous	71				
	Total - Rents - Other	6,623				
804	Payments to Capital Projects Fund	6,550,953				Payments to Capital Projects Fund

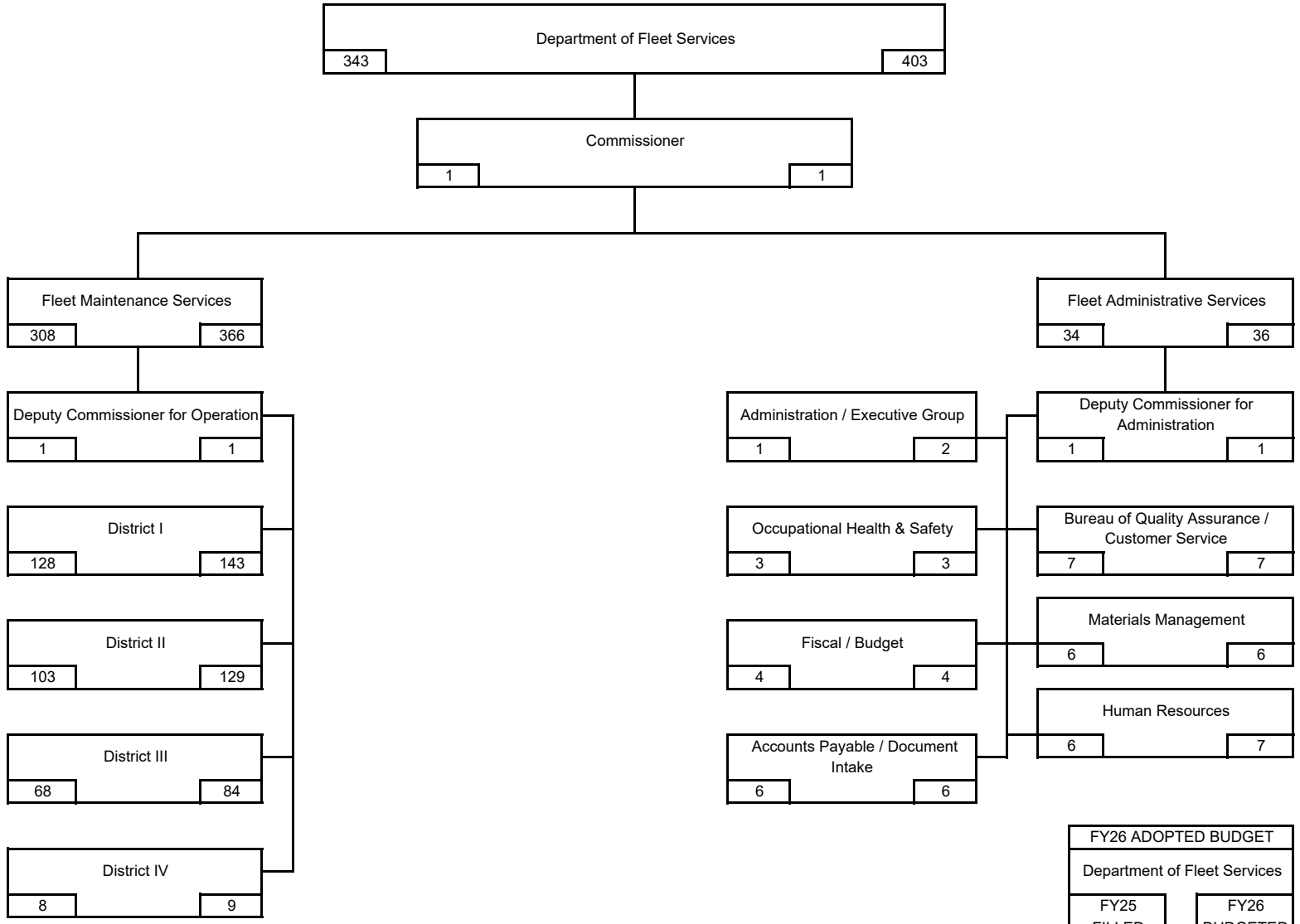
*Transferred to MDO's Capital Program Office.

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Department of Fleet Services	25



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Department of Fleet Services — No. 25

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	20,638,006	21,146,675	22,736,735	22,978,157	241,422
		b)	Employee Benefits					
		200	Purchase of Services	7,629,442	6,430,287	7,530,287	7,530,287	
		300	Materials and Supplies	28,070,277	24,376,353	29,376,353	30,632,015	1,255,662
		400	Equipment	31,382,169	6,406,745	25,702,645	16,718,745	(8,983,900)
		500	Contributions, etc.	72,098				
		800	Payments to Other Funds	10,000,000				
			Total	97,791,992	58,360,060	85,346,020	77,859,204	(7,486,816)
02	Water	100	Employee Compensation					
		a)	Personal Services	2,965,211	3,703,717	3,830,304	3,886,916	56,612
		b)	Employee Benefits					
		200	Purchase of Services	1,487,198	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	3,982,697	3,984,640	3,984,640	4,834,553	849,913
		400	Equipment	56,561	60,000	60,000	60,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,491,667	9,237,357	9,363,944	10,270,469	906,525
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,483,809	1,740,804	1,809,605	1,809,605	
		b)	Employee Benefits					
		200	Purchase of Services	467,662	470,400	592,400	592,400	
		300	Materials and Supplies	1,193,312	1,312,400	1,474,880	1,568,380	93,500
		400	Equipment	2,121,582	3,032,000	3,032,000	3,092,000	60,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,266,365	6,555,604	6,908,885	7,062,385	153,500
		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	25,087,026	26,591,196	28,376,644	28,674,678	298,034
		b)	Employee Benefits					
Departmental Total All Funds		200	Purchase of Services	9,584,302	8,389,687	9,611,687	9,611,687	
		300	Materials and Supplies	33,246,286	29,673,393	34,835,873	37,034,948	2,199,075
		400	Equipment	33,560,312	9,498,745	28,794,645	19,870,745	(8,923,900)
		500	Contributions, etc.	72,098				
		800	Payments to Other Funds	10,000,000				
			Total	111,550,024	74,153,021	101,618,849	95,192,058	(6,426,791)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Department of Fleet Services	25

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General						
DC33 Wage Increase and Other Adjustments	241,422					241,422
Diesel & Gasoline Fuel			1,625,129			1,625,129
Vehicle Parts & Accessories			(369,467)			(369,467)
2026 Special Events - (One Time)			(13,995,900)			(13,995,900)
Sheriff Vehicle Replacement - (One Time)			(1,688,000)			(1,688,000)
Sanitation Compactor Purchases - (One Time)			(5,300,000)			(5,300,000)
Mobile Stage Vehicles for Dept. of Public Property			1,000,000			1,000,000
Restoration Vehicle Purchases Funding			11,000,000			11,000,000
Total General	**241,422**		**(7,728,238)**			**(7,486,816)**
Water --Fleet Maintenance Services						
DC33 Wage Increase and Other Adjustments	56,612					56,612
Vehicle Parts & Accessories			343,242			343,242
Lubricants			59,400			59,400
Renewable Diesel Fuel			447,271			447,271
Total Water	**56,612**		**849,913**			**906,525**
Aviation Fund						
Renewable Diesel Fuel			93,500			93,500
Vehicle Purchases			60,000			60,000
Total Aviation			**153,500**			**153,500**
TOTAL ALL FUND	**298,034**		**(6,724,825)**			**(6,426,791)**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Department of Fleet Services

No.: 25

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		160,777		115,808			72,473		(43,335)
2	Full Time	331	20,517,595	403	22,444,805	343	403	23,264,682		819,877
3	Bonus, Gross Adj.		4,721		426,901			4,000		(422,901)
4	PT, Temp/Seas, Bd , SCG		322,435		1,055,914			791,815		(264,099)
5	Overtime		3,849,587		4,002,779			4,002,779		
6	Holiday Overtime									
7	Shift/Stress		69,459		163,456			371,948		208,492
8	H&L, IOD, LT-Sick		162,452		166,981			166,981		
9	Work Orders Transfers Amon									
	Total	331	25,087,026	403	28,376,644	343	403	28,674,678		298,034
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		156,831		89,528			42,114		(47,414)
2	Full Time	269	16,754,454	319	17,665,837	275	319	18,298,456		632,619
3	Bonus, Gross Adj.		4,721		337,301			4,000		(333,301)
4	PT, Temp/Seas, Bd, SCG		265,676		903,364			684,390		(218,974)
5	Overtime		3,011,840		3,113,825			3,113,825		
6	Holiday Overtime									
7	Shift/Stress		54,278		146,805			355,297		208,492
8	H&L, IOD, LT-Sick		159,696		161,635			161,635		
9	Work Orders Transfers Amon		230,510		318,440			318,440		
	Total	269	20,638,006	319	22,736,735	275	319	22,978,157		241,422
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	37,045,794	33,281,879	40,201,320	40,059,854	(141,466)
02	Water	8,491,667	9,237,357	9,363,944	10,270,469	906,525
03	Aviation	3,184,834	3,555,604	3,968,885	4,062,385	93,500
Total		48,722,295	46,074,840	53,534,149	54,392,708	858,559

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	235	282	240	282	
02	Water	40	59	44	59	
03	Aviation	22	25	24	25	
Total Full Time		297	366	308	366	

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	Water	62				
02	Aviation	26				
Total		88				

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted Bdgt (All Other Sources) (7)
Fleet	Fleet Management Facilities	748,000				
Fleet	Fuel tank replacement	5,271,000	1,500,000		955,000	1,139,000
Total		6,019,000	1,500,000		955,000	1,139,000

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	7,676,532	8,429,308	8,429,308	8,778,847	349,539
Finance	Employee Benefits - Uniform					
Total		7,676,532	8,429,308	8,429,308	8,778,847	349,539

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	18,043,743	18,533,877	19,983,851	20,211,852	228,001
b)	Employee Benefits					
200	Purchase of Services	6,034,153	4,713,487	5,813,487	5,813,487	
300	Materials and Supplies	12,700,606	9,752,515	14,121,982	13,752,515	(369,467)
400	Equipment	267,292	282,000	282,000	282,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	37,045,794	33,281,879	40,201,320	40,059,854	(141,466)

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	235	282	240	282	
105	Full Time - Uniform					
	Total	235	282	240	282	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
General	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)
1	7F01	AUTOMOTIVE APPRENTICE	40,504--44,023	1	7	3	44	1,869,345	37
2	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN I	46,734--51,124	12	16	12	12	568,493	(4)
3	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	54,404--59,965	77	96	75	75	4,415,612	(21)
4	D250	DEPUTY COMMISSIONER	150,251	1	1	1	1	150,251	
5	7C12	EQUIPMENT OPERATOR II	45,540--49,745	1	1	1	1	51,370	
6	1F16	FLEET DISTRICT STORES MANAGER	65,634--84,375	1	1	1	1	76,828	
7	7F30	FLEET MAINTENANCE SUPERVISOR	69,518--89,360	17	18	17	17	1,512,570	(1)
8	7F06	FLEET MAINTENANCE TEAM LEADER	61,917--68,474	32	32	33	33	2,273,487	1
9	F490	FLEET SERVICES MANAGER	119,689--125,674	2	2	2	2	245,363	
10	1F14	FLEET STORES SUPERVISOR	48,990--53,761	1	1	1	1	55,386	
11	1F13	FLEET STORES WORKER	43,029--46,893	4	4	6	7	326,502	3
12	7F03	HEAVY DUTY VEHICLE MAINT. TECHNICIAN	57,826--63,820	52	55	54	54	3,448,937	(1)
13	1F30	INVENTORY CONTROL TECHNICIAN	48,990--53,761	6	6	6	6	312,293	
14	7A01	LABORER	41.010--44,498	1					
15	1F10	STORES MANAGER	51,535--56,695	1	1	1	1	57,320	
16	1F06	STORES WORKER	41,709--45,392	6	8	6	6	269,674	(2)
17	7H01	TRADES HELPER	40,504--44,023	20	33	21	21	879,265	(12)
				235	**282**	**240**	**282**	**16,512,696**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
General	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)
		FULL TIME--CIVILIAN		235	282	240	282	16,512,696	
		LUMP SUM						27,102	
		BONUS, GROSS ADJ.						4,000	
		TEMP/SEAS						651,112	
		OVERTIME--CIVILIAN						3,006,298	
		SHIFT						355,016	
		IOD						160,000	
		WORK ORDERS TRANSFERS AMONG FUNDS						318,440	
		DC33 SALARY INCREASE						696,252	
Total Gross Requirements				235	282	240	282	21,730,916	
		Plus: Earned Increment						78,126	
		Plus: Longevity						3,202	
		Less: (Vacancy Allowance)						(1,600,392)	
		Total Budget						20,211,852	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		144,520		89,528			27,102	(62,426)	
2	Full Time - Civilian	235	14,299,287	282	15,054,697	240	282	15,689,884	635,187	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,721		305,000			4,000	(301,000)	
5	PT, Temp/Seas, Bd, SCG		262,883		903,364			651,112	(252,252)	
6	Overtime - Civilian		2,888,304		3,006,298			3,006,298		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		54,055		146,524			355,016	208,492	
10	H&L, IOD, LT-Sick		159,463		160,000			160,000		
11	Work Orders Transfers Among Funds		230,510		318,440			318,440		
12										
	Total	235	18,043,743	282	19,983,851	240	282	20,211,852	228,001	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	38,881	62,000	62,000	62,000	
202	Janitorial Services	447,078	360,000	360,000	360,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	69,441	60,000	60,000	60,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	14,220	12,000	12,000	12,000	
216	Commercial off the Shelf Software Licenses	20,462				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	465,608	410,000	510,000	510,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	9,186	6,000	6,000	6,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,778,773	3,675,487	4,675,487	4,675,487	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	190,504	128,000	128,000	128,000	
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		6,034,153	4,713,487	5,813,487	5,813,487	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Department of Fleet Services		No. 25	Program Fleet Maintenance Services			No. 02
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 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		4,000	4,000	4,000	
305	Building & Construction	163,153	282,000	282,000	282,000	
306	Library Materials					
307	Chemicals & Gases	104,916	148,000	148,000	148,000	
308	Dry Goods, Notions & Wearing Apparel	86,019	102,000	102,000	102,000	
309	Cordage & Fibers					
310	Electrical & Communication	853	2,000	2,000	2,000	
311	General Equipment & Machinery		4,000	4,000	4,000	
312	Fire Fighting & Safety	83,592	48,000	82,000	82,000	
313	Food		2,000	2,000	2,000	
314	Fuel - Heating & Cooling		14,000	14,000	14,000	
316	General Hardware & Minor Tools	63,990	80,000	80,000	80,000	
317	Hospital & Laboratory	17,939	7,000	18,000	18,000	
318	Janitorial, Laundry & Household	20,959	63,000	63,000	63,000	
320	Office Materials & Supplies	15,904	22,500	22,500	22,500	
322	Small Power Tools & Hand Tools	69,798	100,000	100,000	100,000	
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	8,274	20,000	20,000	20,000	
325	Printing	2,306	18,000	18,000	18,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	10,949,582	7,795,015	11,919,482	11,550,015	(369,467)
335	Lubricants	1,113,321	1,040,000	1,240,000	1,240,000	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	12,700,606	9,752,515	14,121,982	13,752,515	(369,467)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		4,000	4,000	4,000	
410	Electrical, Lighting & Communications	750	20,000	20,000	20,000	
411	General Equipment & Machinery	198,738	182,000	182,000	182,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		18,000	18,000	18,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	59,186	38,000	38,000	38,000	
428	Vehicles					
430	Furniture & Furnishings	8,618	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	267,292	282,000	282,000	282,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Department Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	465,608	410,000	510,000	510,000	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Rob's Automotive & Collision	449,224	366,000	466,000	466,000	Towing Services
250	M&M Lawn Care East Inc	12,082	30,000	30,000	30,000	Turf Management
250	Various	4,302	14,000	14,000	14,000	Drug Screen Testing, Background
	Total 250	**465,608**	**410,000**	**510,000**	**510,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	**Cleaning and Laundering**					
	Clean Rental Service; Cintas	31,525	54,000	54,000	54,000	Uniform Rental & Laundry Service
	Bird Control Service & Tri Country Termites	7,356	8,000	8,000	8,000	Pest Control, Termites Treatment
	Total Class 201	**38,881**	**62,000**	**62,000**	**62,000**	
202	**Janitorial Services**					
	Girard Car Wash, FMWF LLC, Krewsin Kleen	248,816	172,000	172,000	172,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group; Power Washing Pro LLC	198,262	188,000	188,000	188,000	Window Washing & Janitorial Svc
	Total Class 202	**447,078**	**360,000**	**360,000**	**360,000**	
209	**Telephone**					
	Trapeze Software Group Inc	69,441	60,000	60,000	60,000	Fleet Network GPS support
	Total Class 209	**69,441**	**60,000**	**60,000**	**60,000**	
260	**Repair & Maintenance Charges**					
	Faulkner Collision; Rocco's Collision; Robs Automotive	532,315	350,000	550,000	550,000	Auto Collision & Light Truck Repair
	Clean Energy	20,164		50,000	50,000	CNG Fuel Site Repair & Maintenance
	Service Tire Truck Centers	105,101	75,000	105,000	105,000	Steel Wheel Cleaning
	Baker Equipment, American Crane & equip Corp	162,479	123,000	153,000	153,000	Bucket & Lift Truck Repairs
	Henise Tire Service Co	647,761	400,000	650,000	650,000	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	297,979	300,000	300,000	300,000	Engine and Transmission Repair
	Fire Line Equipment, Glick Fire Equipment, Diversified	257,087	350,000	350,000	350,000	Fire Aerial Apparatus & Other Equip.
	JJ C lark Inc; Mardinly Industrial	44,864	50,000	50,000	50,000	Fork Lift Truck Repair
	McGoverns Marine Svcs Inc, Gen. Ship Repair Corp	84,538	250,000	250,000	250,000	Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	1,011,807	900,000	1,120,000	1,120,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	173,166	125,000	175,000	175,000	Lift and Hydraulic Jack Repair
	Merchantville Overhead Door Co. Inc	128,247	65,000	135,000	135,000	Overhead Door Repair & Maint.
	Regent Hydraulic & Machine Works	169,056	120,000	170,000	170,000	Overhead Lube System Repair
	IDSC Holdings LLC/Snap on Industrial	33,384	60,000	60,000	60,000	Snap on Tool Repair
	Various	603,985	430,000	480,000	480,000	Bid31 Repair Services
	Various	506,840	77,487	77,487	77,487	Repair Parts and Materials
	Total Class 260	**4,778,773**	**3,675,487**	**4,675,487**	**4,675,487**	
285	**Rents**					
	Enterprise Leasing	116,596	78,000	78,000	78,000	Vehicle Rental/ Leasing
	Various	73,908	50,000	50,000	50,000	Equipment & Trailer Rental
	Total Class 285	**190,504**	**128,000**	**128,000**	**128,000**	
305	**Building & Construction**					
	Colours Inc, Becon Graphics LLC	91,441	172,000	172,000	172,000	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	71,062	98,000	98,000	98,000	Decal Film and Related Supplies
	Various	650	12,000	12,000	12,000	Other Supplies
	Total Class 305	**163,153**	**282,000**	**282,000**	**282,000**	
307	**Chemicals & Greases**					
	Petro Choice Holdings Inc, IEH Auto Parts	80,995	102,000	102,000	102,000	Anti-Freeze
	Various	23,921	46,000	46,000	46,000	Gas, Chemicals, Freon, Propane
	Total Class 307	**104,916**	**148,000**	**148,000**	**148,000**	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	**Dry Goods, Notions & Wearing Apparel**					
	Unifirst Corporations	86,019	70,000	70,000	70,000	Work Shirts
	Various		32,000	32,000	32,000	PPE Safety Equipment, Shoes, Plaques
	Total Class 308	**86,019**	**102,000**	**102,000**	**102,000**	
312	**Fire Fighting & Safety**					
	Various	83,592	48,000	82,000	82,000	Fire Fighting & Safety
	Total Class 312	**83,592**	**48,000**	**82,000**	**82,000**	
316	**General Hardware & Minor Tools**					
	Fastenal Co	53,830	65,000	65,000	65,000	Fasteners and Hardware
	Maxon Supplies	9,904	12,500	12,500	12,500	Welding Supplies
	Various	256	2,500	2,500	2,500	Small Tools, Mops, Trash Cans
	Total Class 316	**63,990**	**80,000**	**80,000**	**80,000**	
318	**Janitorial, Laundry & Household**					
	W B Mason Company Inc	7,395	18,000	18,000	18,000	Toilet Supplies and Hand Towels
	Americhem International, WB Mason	13,564	20,000	20,000	20,000	Floor Compound
	Various		25,000	25,000	25,000	Trash Bags, Cans, & Cleaning Supplies
	Total Class 318	**20,959**	**63,000**	**63,000**	**63,000**	
322	**Small Power Tools & Hand Tools**					
	I D S C Holding LLC	69,798	80,000	80,000	80,000	Shop Tools: General / Automotive
	Various		20,000	20,000	20,000	Vehicle Repair Equipment & Tools
	Total Class 322	**69,798**	**100,000**	**100,000**	**100,000**	
328	**Vehicle Parts & Accessories**					
	Internetwork Service, RJ Walsh Associates	94,221	178,000	178,000	108,000	Fuel Distribution Equipment Parts
	Harley Davidson of Camden County		66,000	66,000	66,000	Motorcycles Parts / Tire & Tube
	Havis Inc	58,289	120,000	120,000	60,000	Parts Refabrication & Retrofit
	IEH Auto Parts LLC; Elliot Auto Supply	97,072	138,000	138,000	98,000	Snow Rem Eq & Tire Skid Chains
	McCarthy Tire Svc, Henise, Bergeys Inc, M. Gabor	1,529,479	1,642,000	1,642,000	1,562,000	Tires & Tubes
	Various	8,962,542	5,607,211	9,731,678	9,607,211	Bid31 Motor Vehicle Parts
	Various	207,979	43,804	43,804	48,804	Other Vehicle Parts
	Total Class 328	**10,949,582**	**7,795,015**	**11,919,482**	**11,550,015**	
335	**Lubricants**					
	Craft Oil Corporation	1,113,321	1,040,000	1,240,000	1,240,000	Motor Oil, Transmission Fluid
	Total Class 335	**1,113,321**	**1,040,000**	**1,240,000**	**1,240,000**	
411	**General Equipment & Machinery**					
	Various	198,738	182,000	182,000	182,000	Vehicle Repair Equipment & Tools
	Total Class 411	**198,738**	**182,000**	**182,000**	**182,000**	
427	**Computer Equipment & Peripherals**					
	Various	59,186	38,000	38,000	38,000	Computers Equipment and Peripherals
	Total Class 427	**59,186**	**38,000**	**38,000**	**38,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
Water	02		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,965,211	3,703,717	3,830,304	3,886,916	56,612
b)	Employee Benefits					
200	Purchase of Services	1,487,198	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,982,697	3,984,640	3,984,640	4,834,553	849,913
400	Equipment	56,561	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,491,667	9,237,357	9,363,944	10,270,469	906,525

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	40	59	44	59	
105	Full Time - Uniform					
	Total	40	59	44	59	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	62				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	62				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
Water	02		

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)
1	7F01	AUTOMOTIVE APPRENTICE	40,504--44,023		3	1	9	380,736	6
2	7F04	AUTOMOTIVE MAINT TECHNICIAN I	46,734--51,124	1	2				(2)
3	7F02	AUTOMOTIVE MAINT TECHNICIAN II	54,404--59,965	11	21	10	13	754,119	(8)
4	7F30	FLEET MAINTENANCE SUPERVISOR	69,518--89,360	2	2	2	2	181,570	
5	7F06	FLEET MAINTENANCE TEAM LEADER	61,917--68,474	5	5	6	6	415,018	1
6	7F46	FLEET QUALITY ASSURANCE SPECIALIST	58,305--74,963		1		1	74,963	
7	F490	FLEET SERVICES MANAGER	119,689	1	1	1	1	119,689	
8	1F13	FLEET STORES WORKER	43,029--46,893	2	1	1	2	88,209	1
9	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	57,826--63,820	10	12	10	11	700,788	(1)
10	1F06	STORES WORKER	41,709--45,392	2	3	3	4	178,337	1
11	1F10	STORES MANAGER	51,535--56,695	1	1	1	1	57,320	
12	7H01	TRADES HELPER	40,504--44,023	5	7	9	9	371,610	2
				40	**59**	**44**	**59**	**3,322,359**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
Water	02		

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)
		FULL TIME--CIVILIAN		40	59	44	59	3,322,359	
		LUMP SUM						30,359	
		TEMP/SEAS						35,216	
		OVERTIME--CIVILIAN						507,967	
		SHIFT						7,958	
		IOD						5,346	
		WORK ORDERS TRANSFERS AMONG FUNDS						(123,760)	
		DC33 SALARY INCREASE						113,223	
Total Gross Requirements				40	59	44	59	3,898,668	
		Plus: Earned Increment						11,435	
		Plus: Longevity						698	
		Less: (Vacancy Allowance)						(23,885)	
		Total Budget						3,886,916	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		3,095		26,280			30,359	4,079	
2	Full Time - Civilian	40	2,543,557	59	3,299,218	44	59	3,423,830	124,612	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				57,400				(57,400)	
5	PT, Temp/Seas, Bd, SCG		36,033		49,895			35,216	(14,679)	
6	Overtime - Civilian		482,009		507,967			507,967		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		9,968		7,958			7,958		
10	H&L, IOD, LT-Sick		2,756		5,346			5,346		
11	Work Orders Transfers Among Funds		(112,207)		(123,760)			(123,760)		
12										
	Total	40	2,965,211	59	3,830,304	44	59	3,886,916	56,612	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	3,692	5,000	5,000	5,000	
202	Janitorial Services	79,800	78,000	78,000	78,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	849	4,000	4,000	4,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	680	10,000	10,000	10,000	
216	Commercial off the Shelf Software Licenses	20,462				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	61,706	70,000	70,000	70,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,072,418	1,049,000	1,049,000	1,049,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		8,000	8,000	8,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	13,151	20,000	20,000	20,000	
286	Rental of Parking Spaces	234,440	242,000	242,000	242,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,487,198	1,489,000	1,489,000	1,489,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water	No. 02		

Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		6,000	6,000	6,000	
305	Building & Construction	1,892	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	3,038	28,000	28,000	28,000	
308	Dry Goods, Notions & Wearing Apparel	7,753	9,000	9,000	9,000	
309	Cordage & Fibers					
310	Electrical & Communication		4,000	4,000	4,000	
311	General Equipment & Machinery		5,000	5,000	5,000	
312	Fire Fighting & Safety	3,151	10,000	10,000	10,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,315	38,000	38,000	38,000	
317	Hospital & Laboratory	1,325	2,000	2,000	2,000	
318	Janitorial, Laundry & Household	3,191	5,000	5,000	5,000	
320	Office Materials & Supplies	1,687	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools	11,389	48,000	48,000	48,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	848	500	500	500	
325	Printing		2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,287,240	1,144,140	1,144,140	1,487,382	343,242
335	Lubricants	227,315	198,000	198,000	257,400	59,400
340	#2 Diesel Fuel	1,204,144	1,337,000	1,337,000	1,784,271	447,271
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	1,226,409	1,104,000	1,104,000	1,104,000	
399	Other Materials & Supplies (not otherwise classified)					
	Total	3,982,697	3,984,640	3,984,640	4,834,553	849,913
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	18,039	30,000	30,000	30,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		3,000	3,000	3,000	
424	Precision, Photographic & Artists		4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	38,522	8,500	8,500	8,500	
428	Vehicles					
430	Furniture & Furnishings		6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)					
	Total	56,561	60,000	60,000	60,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Department Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
Water	02		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	61,706	70,000	70,000	70,000	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Occupational Health P.C; Concentra		10,000	10,000	10,000	Medical Surveillance Program
250	Robs Automotive & Collision Center	58,990	58,000	58,000	58,000	Towing Services
250	Various	2,716	2,000	2,000	2,000	Drug Screen Testing
	Total class 250	**61,706**	**70,000**	**70,000**	**70,000**	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	**Janitorial Services**					
	Industrial Commercial Cleaning Group	38,780	50,000	50,000	50,000	Janitorial Services
	Various	41,020	28,000	28,000	28,000	Vehicle Washing
	Total Class 202	**79,800**	**78,000**	**78,000**	**78,000**	
260	**Repair & Maintenance Charges**					
	Faulkner Collision; Rocco's Collision	197,060	180,000	180,000	180,000	Auto Collision & Light Truck Repair
	Baker Equipment, Mardinally Industrial	130,497	120,000	120,000	120,000	Bucket & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	189,748	168,000	168,000	168,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	365,863	365,000	365,000	365,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	35,867	50,000	50,000	50,000	Overhead Lube System Repair
	Various	57,412	60,000	60,000	60,000	Bid31 Repair Services
	Various	95,971	106,000	106,000	106,000	Repair & Maintenance
	Total Class 260	**1,072,418**	**1,049,000**	**1,049,000**	**1,049,000**	
286	**Rental of Parking Spaces**					
	Philadelphia Parking Authority, Parkway Corp	234,440	242,000	242,000	242,000	Rental of Vehicle Parking Spaces
	Total Class 286	**234,440**	**242,000**	**242,000**	**242,000**	
328	**Vehicle Parts & Accessories**					
	Havis Inc, Baker Aerial LLC	7,866	52,000	52,000	52,000	OEM Parts
	Various	1,278,108	1,000,000	1,000,000	1,343,242	Bid31 Motor Vehicle Parts
	Various	1,266	92,140	92,140	92,140	Vehicle parts & accessories
	Total Class 328	**1,287,240**	**1,144,140**	**1,144,140**	**1,487,382**	
335	**Lubricants**					
	Petrochoice Holdings Inc, IEH Auto Parts LLC	227,315	198,000	198,000	257,400	Motor Oil, Transmission Fluid
	Total Class 335	**227,315**	**198,000**	**198,000**	**257,400**	
340	**# Diesel Fuel**					
	Mansfield Oil Company	1,204,144	1,337,000	1,337,000	1,784,271	Renewable Diesel Fuel
	Total Class 340	**1,204,144**	**1,337,000**	**1,337,000**	**1,784,271**	
345	**Gasoline Fuel**					
	Mansfield Oil Company	1,226,409	1,104,000	1,104,000	1,104,000	Gasoline Fuel
	Total Class 345	**1,226,409**	**1,104,000**	**1,104,000**	**1,104,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
Aviation	09		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,483,809	1,740,804	1,809,605	1,809,605	
b)	Employee Benefits					
200	Purchase of Services	467,662	470,400	592,400	592,400	
300	Materials and Supplies	1,193,312	1,312,400	1,474,880	1,568,380	93,500
400	Equipment	40,051	32,000	92,000	92,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,184,834	3,555,604	3,968,885	4,062,385	93,500

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	22	25	24	25	
105	Full Time - Uniform					
	Total	22	25	24	25	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	26				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	26				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
Aviation	09		

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)
1	7F01	AUTOMOTIVE APPRENTICE	40,504--44,023			1	1	40,504	1
2	7F04	AUTOMOTIVE MAINT TECHNICIAN I	46,734--51,124	2	4	3	3	141,653	(1)
3	7F02	AUTOMOTIVE MAINT TECHNICIAN II	54,404--59,965	3	3	2	3	167,782	
4	7F30	FLEET MAINTENANCE SUPERVISOR	69,518--89,360	1	1	1	1	90,785	
5	7F06	FLEET MAINTENANCE TEAM LEADER	61,917--68,474	4	4	4	4	278,396	
6	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	57,826--63,820	7	8	9	9	574,982	1
7	1F06	STORES WORKER	41,709--45,392	1	1	1	1	46,217	
8	7H01	TRADE HELPER	40,504--44,023	4	4	3	3	126,240	(1)
				22	**25**	**24**	**25**	**1,466,559**	

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
Aviation	09		

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)
		FULL TIME - CIVILIAN		22	25	24	25	1,466,559	
		PT, TEMP SEASONAL, BD, SCG						72,209	
		OVERTIME- CIVILIAN						380,987	
		SHIFT DIFFERENTIAL						8,693	
		WORK ORDERS TRANSFERS AMONG FUND						(194,680)	
		DC33 SALARY INCREASE						65,338	
		Total Gross Requirements		22	25	24	25	1,799,106	
		Plus: Earned Increment						10,255	
		Plus: Longevity						244	
		Less: (Vacancy Allowance)							
		Total Budget						1,809,605	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		851							
2	Full Time - Civilian	22	1,219,584	25	1,479,750	24	25	1,542,396	62,646	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				32,200				(32,200)	
5	PT, Temp/Seas, Bd, SCG		20,726		102,655			72,209	(30,446)	
6	Overtime - Civilian		355,738		380,987			380,987		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		5,213		8,693			8,693		
10	H&L, IOD, LT-Sick									
11	Work Orders Transfers Among Funds		(118,303)		(194,680)			(194,680)		
12										
	Total	22	1,483,809	25	1,809,605	24	25	1,809,605		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
Aviation	09		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	2,347	8,000	8,000	8,000	
202	Janitorial Services	14,425	12,000	12,000	12,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	780	1,000	1,000	1,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	991	5,000	5,000	5,000	
216	Commercial off the Shelf Software Licenses	20,462				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	428	5,000	5,000	5,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	419,642	407,400	529,400	529,400	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		2,000	2,000	2,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	8,587	8,000	8,000	8,000	
286	Rental of Parking Spaces		22,000	22,000	22,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	467,662	470,400	592,400	592,400	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Aviation	No. 09		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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		2,000	2,000	2,000	
305	Building & Construction	722	3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases	2,664	12,000	12,000	12,000	
308	Dry Goods, Notions & Wearing Apparel	5,660	8,000	8,000	8,000	
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	819				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	348	2,500	2,500	2,500	
317	Hospital & Laboratory	650	1,000	1,000	1,000	
318	Janitorial, Laundry & Household	878	2,500	2,500	2,500	
320	Office Materials & Supplies	684	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	2,043	10,000	10,000	10,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	634	2,000	2,000	2,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	583,029	541,600	704,080	704,080	
335	Lubricants	57,404	60,000	60,000	60,000	
340	#2 Diesel Fuel	206,445	266,000	266,000	359,500	93,500
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	331,332	398,800	398,800	398,800	
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,193,312	1,312,400	1,474,880	1,568,380	93,500
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	3,822	12,000	49,000	49,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		5,000	5,000	5,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	36,229	7,000	30,000	30,000	
428	Vehicles					
430	Furniture & Furnishings		8,000	8,000	8,000	
499	Other Equipment (not otherwise classified)					
	Total	40,051	32,000	92,000	92,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Department Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
Aviation	09		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	428	5,000	5,000	5,000	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan	428	5,000	5,000	5,000	Drug Screen Testing
	Total	**428**	**5,000**	**5,000**	**5,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	**No.**		
Aviation	09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	**Repair & Maintenance Charges**					
	Campbell Supply Co	93,072	50,000	90,000	90,000	Airport Resure Equip. Repairs & Safety Inspection
	Faulkner Collision; Rocco's Collision, Faulkner Collision of South Philadelphia	55,436	65,000	65,000	65,000	Auto Collision & Light Truck Repair
	R J Walsh Associates Inc.	67,972		60,000	60,000	Fuel Distribution Equipment repair and Veeder Root Tank Monitoring Service
	Del Val Interl Trucks Inc	59,194	80,000	80,000	80,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC, Campbell Supply Co LLc, Demountable Concepts Inc, Bellmawr Truck Repair Co. Inc, Baker Aerial LLC	110,557	90,000	102,000	102,000	Heavy / Medium Truck Repairs
	Hoffman International Inc		44,000	50,000	50,000	Snow Removal Equip Maintenance
	Various	33,411	78,400	82,400	82,400	Repair and Maintenance
	Total Class 260	**419,642**	**407,400**	**529,400**	**529,400**	
328	**Vehicle Parts & Accessories**					
	IEH Auto Parts LLC; Hoffman International Inc		60,000	60,000	60,000	Snow Removal Eq & Tire Skid Chains
	Various	552,286	452,000	614,000	614,000	Bid31 Motor Vehicle Parts
	Various	30,743	29,600	30,080	30,080	Vehicle Parts
	Total Class 328	**583,029**	**541,600**	**704,080**	**704,080**	
335	**Lubricants**					
	Petrochoice Holdings Inc	57,404	60,000	60,000	60,000	Motor Oil, Transmission Fluid
	Total Class 335	**57,404**	**60,000**	**60,000**	**60,000**	
340	**# Diesel Fuel**					
	Mansfield Oil Company	206,445	266,000	266,000	359,500	Renewable Diesel Fuel
	Total Class 340	**206,445**	**266,000**	**266,000**	**359,500**	
345	**Gasoline Fuel**					
	Mansfield Oil Company	331,332	398,800	398,800	398,800	Gasoline Fuel
	Total Class 345	**331,332**	**398,800**	**398,800**	**398,800**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Administrative Services	04

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	19,701,288	19,030,936	19,801,555	21,440,105	1,638,550
Total		19,701,288	19,030,936	19,801,555	21,440,105	1,638,550

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	37	35	37	
Total Full Time		34	37	35	37	

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	3,500,491	3,550,000	3,550,000	3,550,000	
Total		3,500,491	3,550,000	3,550,000	3,550,000	

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	7,676,532	8,429,308	8,429,308	8,778,847	349,539
Finance	Employee Benefits - Uniform					
Total		7,676,532	8,429,308	8,429,308	8,778,847	349,539

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Administrative Services	04
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,594,263	2,612,798	2,752,884	2,766,305	13,421
b)	Employee Benefits					
200	Purchase of Services	1,595,289	1,716,800	1,716,800	1,716,800	
300	Materials and Supplies	15,369,671	14,623,838	15,254,371	16,879,500	1,625,129
400	Equipment	69,967	77,500	77,500	77,500	
500	Contributions, Indemnities and Taxes	72,098				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,701,288	19,030,936	19,801,555	21,440,105	1,638,550

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	37	35	37	
105	Full Time - Uniform					
	Total	34	37	35	37	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	3,500,491	3,550,000	3,550,000	3,550,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	3,500,491	3,550,000	3,550,000	3,550,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Administrative Services	04
Fund	**No.**		
General	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)
1	2A06	ACCOUNTANT	53,448--68,721			1	1	61,080	1
2	2A05	ACCOUNTANT TRAINEE	57,268	1	1				(1)
3	2L11	ADMIN ASSISTANT-CONFIDENTIAL	48,978--62,964	1	1	1	1	48,978	
4	2L10	ADMIN ASSISTANT-NON-CONFIDENTIAL	48,978--62,964	1	1	1	1	64,789	
5	2L20	ADMINISTRATIVE OFFICER	62,408--80,236	1	1	1	1	81,861	
6	2N04	ADMINISTRATIVE SERVICES DIRECTOR II	90,593--111,577				1	97,891	1
7	2L01	ADMINISTRATIVE TECHNICIAN	42,108--54,148	6	7	6	7	388,211	
8	7F02	AUTOMOTIVE MAINTENANCE TECH. II	54,404--59,965	2	2	1	1	61,390	(1)
9	2C05	BUDGET OFFICER I	73,965--95,091	1	1	1			(1)
10	1A04	CLERK III	44,352--48,394	3	2	3	3	140,841	1
11	C350	COMMISSIONER	166,944	1		1	1	166,944	1
12	2E08	DEPT PROCUREMENT SPECIALIST	52,704--67,766	2	2	2	2	126,086	
13	D250	DEPUTY COMMISSIONER	150,251	1	1	1	1	150,251	
14	D375	DEPUTY MANAGING DIRECTOR	166,944		1				(1)
15	2L18	EXECUTIVE ASSISTANT	79,180--101,805	1	1	1	1	103,830	
16	E695	EXECUTIVE ASSISTANT-EXEMPT	50,000		1				(1)
17	1A20	EXECUTIVE SECRETARY	41,922--53,897				1	47,907	1
18	1F16	FLEET DISTRICT STORES MANAGER	65,634--84,375	1	1	1	1	85,800	
19	7F48	FLEET MATERIALS MANAGER	69,518--89,360	1	1	1	1	90,785	
20	7F45	FLEET QUALITY ASSURANCE DIRECTOR	90,593--116,486	1	1	1	1	98,691	
21	7F47	FLEET QUALITY ASSURANCE MANAGER	65,634--84,375	1	1	1	1	81,318	
22	7F46	FLEET QUALITY ASSURANCE SPECIALIST	58,305--74,963	2	2	3	3	216,470	1
23	F490	FLEET SERVICES MANAGER	116,862	1	1	1	1	116,862	
24	2H90	HUMAN RESOURCES PROFESSIONAL I	44,412--62,964				1	69,355	1
25	2H91	HUMAN RESOURCES PROFESSIONAL II	62,408--80,236	1	1				(1)
26	2H78	OCCUPATIONAL SAFETY ADMIN II	79,180--101,805		1	1	1	103,030	
27	2H26	OCCUPATIONAL SAFETY TECHNICIAN II	54,404--59,965	1	1	1	1	60,590	
28	1A03	OFFICE CLERK II	37,526--40,572	2	2	2	2	77,057	
29	2H58	SR DEPT. HUMAN RESOURCES ASSOCIATE	69,518--89,360		1	1	1	75,099	
30	2A19	SENIOR ACCOUNTANT	60,882--78,279	1	1	1	1	69,572	
31	1F06	STORES WORKER	41,709--45,392	1	1	1			(1)
				34	**37**	**35**	**37**	**2,684,688**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Administrative Services	04
Fund	**No.**		
General	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)
		FULL TIME--CIVILIAN		34	37	35	37	2,684,688	
		Lump Sum						15,012	
		Temp/Seas						33,278	
		Overtime - Civilian						107,527	
		Shift						281	
		H&L, IOD, LT-SICK						1,635	
		DC33 SALARY INCREASE						18,105	
Total Gross Requirements				34	37	35	37	2,860,526	
		Plus: Earned Increment						19,673	
		Plus: Longevity						848	
		Less: (Vacancy Allowance)						(114,742)	
		Total Budget						2,766,305	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		12,311					15,012	15,012	
2	Full Time - Civilian	34	2,455,167	37	2,611,140	35	37	2,608,572	(2,568)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				32,301				(32,301)	
5	PT, Temp/Seas, Bd, SCG		2,793					33,278	33,278	
6	Overtime - Civilian		123,536		107,527			107,527		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		223		281			281		
10	H&L, IOD, LT-Sick		233		1,635			1,635		
11										
12										
	Total	34	2,594,263	37	2,752,884	35	37	2,766,305	13,421	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Administrative Services	04
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		54,000	54,000	54,000	
210	Postal Services	781	2,000	2,000	2,000	
211	Transportation	22,558	10,000	20,000	20,000	
215	Licenses, Permits & Inspection Charges	80,282	78,000	78,000	78,000	
216	Commercial off the Shelf Software Licenses		2,000	2,000	2,000	
220	Electric Current	132,500	96,000	96,000	96,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	111,780	270,000	244,000	244,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,159	2,500	2,500	2,500	
256	Seminar & Training Sessions	19,095	12,000	12,000	12,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	470,351	481,300	481,300	481,300	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	7,788	7,000	7,000	7,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		12,000			
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	141				
286	Rental of Parking Spaces	747,854	690,000	718,000	718,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,595,289	1,716,800	1,716,800	1,716,800	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Department of Fleet Services	No. 25	Program Fleet Administrative Services	No. 04
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 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	131,154	120,000	120,000	120,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,500	2,500	2,500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	360	1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,020	10,000	10,000	10,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	321				
324	Precision, Photographic & Artists	4,017	5,000	5,000	5,000	
325	Printing	234	4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	7,122,713	6,373,338	7,003,871	7,933,800	929,929
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	8,104,852	8,108,000	8,108,000	8,803,200	695,200
399	Other Materials & Supplies (not otherwise classified)					
	Total	15,369,671	14,623,838	15,254,371	16,879,500	1,625,129
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	6,098				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,600	7,500	7,500	7,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		24,000	24,000	24,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	56,767	36,000	36,000	36,000	
428	Vehicles					
430	Furniture & Furnishings	5,502	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	69,967	77,500	77,500	77,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Administrative Services	04
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Org. not Educational or Recreational					
561	Auto- Motor Vehicle	60,000				
571	Auto- Motor Vehicle	11,256				
571N	Auto- Motor Vehicle-/Non-Punitive Damage	842				
	Total	72,098				
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Department Fleet Services	25	Fleet Administrative Services	04
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	111,780	270,000	244,000	244,000	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Compliance Management International	35,000	35,000	35,000	35,000	Hazard Comm. & Industrial Hygiene
250	Oxford Engineering	15,228	90,000	64,000	64,000	Fuel Site Environmental Services
250	Cascor Incorporated	50,000	100,000	100,000	100,000	Warranty Administration Services
250	TBD		38,000	38,000	38,000	Training & Development
250	Miscellaneous Services	11,552	7,000	7,000	7,000	Miscellaneous Services
	Total 250	**111,780**	**270,000**	**244,000**	**244,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Administrative Services	04
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	**Telephone & Communication**					
	Trapeze Software Group Inc		37,350	37,350	37,350	Network Fleet GPS Support
	Various		16,650	16,650	16,650	Miscellaneous - Other
	Total Class 209		**54,000**	**54,000**	**54,000**	
215	**Licenses Permits & Inspection Charges**					
	PA Department of Environmental Protection	80,282	78,000	78,000	78,000	Licenses, Permits & Insp Charges
	Total Class 215	**80,282**	**78,000**	**78,000**	**78,000**	
220	**Electric Current- Structures/Street**					
	EVGO OPCO LLC	132,500	96,000	96,000	96,000	Electric Vehicle Charging Stations
	Total Class 220	**132,500**	**96,000**	**96,000**	**96,000**	
260	**Repair & Maintenance Charges**					
	RJ Walsh Associates	147,873	198,000	198,000	198,000	Fuel Distribution Equipment Repair
	Internetwork Services Inc	268,638	252,000	252,000	252,000	FUMES Equipment Repair & Maint.
	Various	53,840	31,300	31,300	31,300	Miscellaneous - Other
	Total Class 260	**470,351**	**481,300**	**481,300**	**481,300**	
286	**Rental of Parking Spaces**					
	Philadelphia Parking Authority; Parkway Corp	747,854	690,000	718,000	718,000	Off-Street Parking Charges
	Total Class 286	**747,854**	**690,000**	**718,000**	**718,000**	
304	**Subscriptions**					
	Various	131,154	120,000	120,000	120,000	Vehicle Diagnostic Subscriptions
	Total Class 304	**131,154**	**120,000**	**120,000**	**120,000**	
340	**# Diesel Fuel**					
	Mansfield Oil Company	7,122,713	6,373,338	7,003,871	7,933,800	Diesel Fuel
	Total Class 340	**7,122,713**	**6,373,338**	**7,003,871**	**7,933,800**	
345	**Gasoline Fuel**					
	Mansfield Oil Company	8,104,852	8,108,000	8,108,000	8,803,200	Gasoline Fuel
	Total Class 345	**8,104,852**	**8,108,000**	**8,108,000**	**8,803,200**	
427	**Computer Equipment & Peripherals**					
	Dell Marketing LP	56,767	36,000	36,000	36,000	Computer Equipment & Peripherals
	Total Class 427	**56,767**	**36,000**	**36,000**	**36,000**	
561	**Auto- Mobile Vehicles**					
	Various	60,000				Indemnity Claims
	Total Class 561	**60,000**				

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Department of Fleet Services	25	Vehicle Acquisitions and Disposal	10

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	41,044,910	6,047,245	25,343,145	16,359,245	(8,983,900)
09	Aviation	2,081,531	3,000,000	2,940,000	3,000,000	60,000
Total		43,126,441	9,047,245	28,283,145	19,359,245	(8,923,900)

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)
Total Full Time						

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	2,468,815	1,650,000	1,650,000	1,650,000	
09	Aviation	153,361	25,000	499,532	100,000	(399,532)
Total		2,622,176	1,675,000	2,149,532	1,750,000	(399,532)

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted Bdgt (All Other Sources) (7)
Fleet	Vehicle Purchases (All)	35,536,000	13,500,000		27,200,000	
Total		35,536,000	13,500,000		27,200,000	

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					
Finance	Employee Benefits - Uniform					
Total						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Fleet Services	25	Vehicle Acquisitions and Disposal	10
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	31,044,910	6,047,245	25,343,145	16,359,245	(8,983,900)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,000,000				
900	Advances and Misc. Payments					
Total		41,044,910	6,047,245	25,343,145	16,359,245	(8,983,900)

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	2,468,815	1,650,000	1,650,000	1,650,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	2,468,815	1,650,000	1,650,000	1,650,000	

71-53F (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.
Department of Fleet Services	25	Vehicle Acquisitions and Disposal	10
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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					
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)					
	Total					
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	31,044,910	6,047,245	25,343,145	16,359,245	(8,983,900)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	31,044,910	6,047,245	25,343,145	16,359,245	(8,983,900)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Department of Fleet Services	25	Vehicle Acquisitions and Disposal	10
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 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					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	10,000,000				
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					
	Total	10,000,000				
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Department of Fleet Services	25	Vehicle Acquisitions and Disposal	10
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0428	**Vehicles**					
	Various	31,044,910	6,047,245	25,343,145	16,359,245	Vehicle and Equipment Purchase
	Total Class 428	**31,044,910**	**6,047,245**	**25,343,145**	**16,359,245**	
0804	**Payment to Other Funds**					
	Various	10,000,000				Payment to Capital Project Fund
	Total Class 804	**10,000,000**				

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Fleet Services	25	Vehicle Acquisitions and Disposal	10
Fund	**No.**		
Aviation	09		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	2,081,531	3,000,000	2,940,000	3,000,000	60,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,081,531	3,000,000	2,940,000	3,000,000	60,000

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	153,361	25,000	499,532	100,000	(399,532)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	153,361	25,000	499,532	100,000	(399,532)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Department of Fleet Services	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
Fund Aviation	No. 09		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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					
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)					
	Total					
	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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	2,081,531	3,000,000	2,940,000	3,000,000	60,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,081,531	3,000,000	2,940,000	3,000,000	60,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Department of Fleet Services	25	Vehicle Acquisitions and Disposal	10
Fund	**No.**		
Aviation	09		

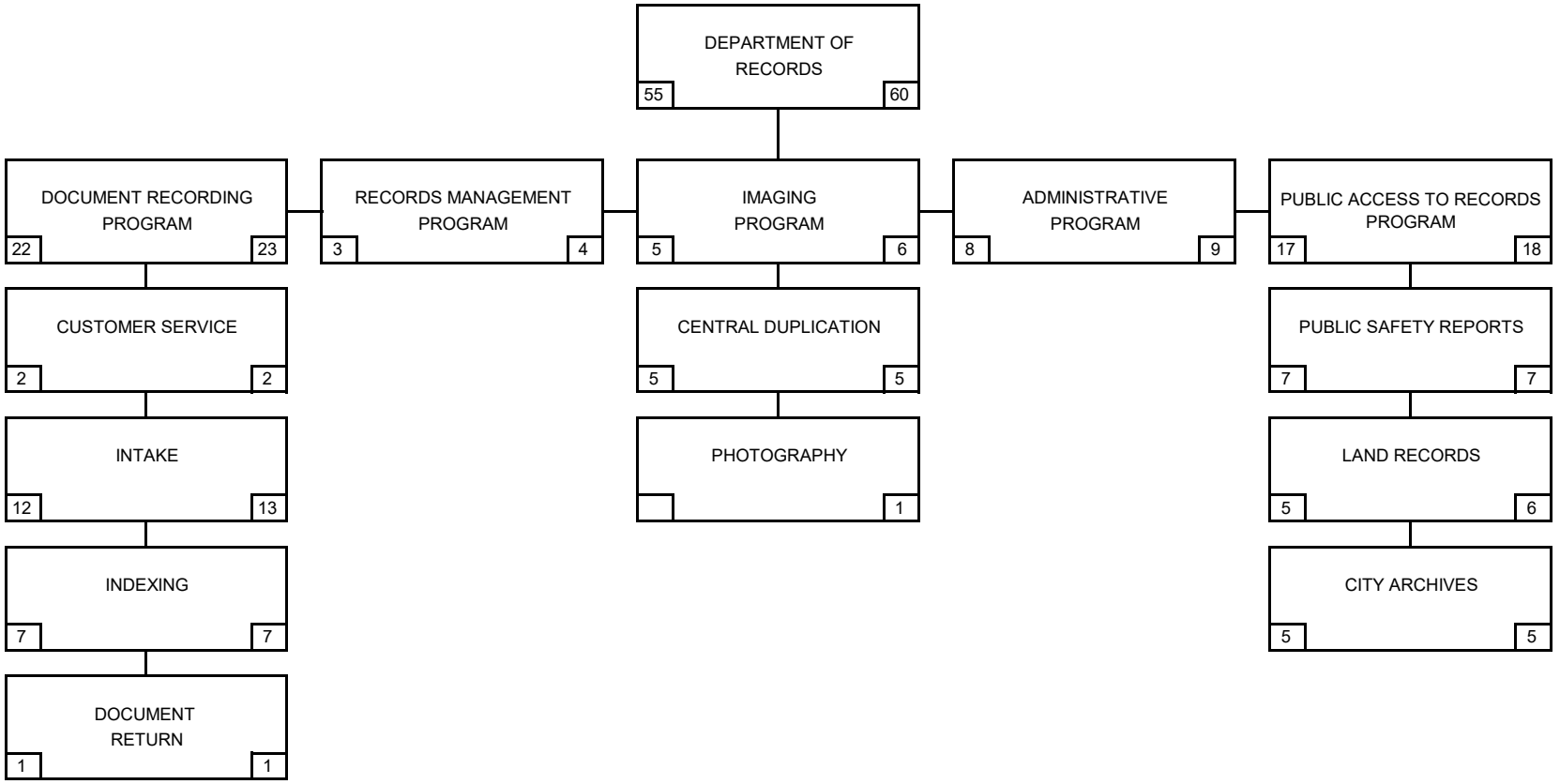
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0428	**Vehicles**					
	Various	2,081,531	3,000,000	2,940,000	3,000,000	Vehicle & Equipment Purchase
	Total Class 428	**2,081,531**	**3,000,000**	**2,940,000**	**3,000,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
RECORDS	31



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: RECORDS — No. 31

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	3,334,130	3,623,071	3,809,387	3,793,693	(15,694)
		b)	Employee Benefits					
		200	Purchase of Services	736,883	829,122	749,122	809,122	60,000
		300	Materials and Supplies	107,389	95,032	95,032	95,032	
		400	Equipment	190,010	48,726	48,726	48,726	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,368,412	4,595,951	4,702,267	4,746,573	44,306
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	3,334,130	3,623,071	3,809,387	3,793,693	(15,694)
		b)	Employee Benefits					
		200	Purchase of Services	736,883	829,122	749,122	809,122	60,000
		300	Materials and Supplies	107,389	95,032	95,032	95,032	
		400	Equipment	190,010	48,726	48,726	48,726	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,368,412	4,595,951	4,702,267	4,746,573	44,306

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
RECORDS	31

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DC33 and DC47 contractual adjustments	(25,007)					(25,007)
Change in full time salaries to fill vacancies	9,313					9,313
ePay conversion (one-time only cost)		35,000				35,000
2026 Housing Exhibition (one-time only cost)		25,000				25,000
TOTAL GENERAL FUND	(15,694)	60,000				44,306
TOTAL	(15,694)	60,000				44,306

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
RECORDS	31

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		2,949		2,184			43,741		41,557
2	Full Time	55	3,189,832	60	3,654,110	55	60	3,668,528		14,418
3	Bonus, Gross Adj.		(233)		71,669					(71,669)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		139,352		81,424			81,424		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		2,230							
9										
	Total	55	3,334,130	60	3,809,387	55	60	3,793,693		(15,694)
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		2,949		2,184			43,741		41,557
2	Full Time	55	3,189,832	60	3,654,110	55	60	3,668,528		14,418
3	Bonus, Gross Adj.		(233)		71,669					(71,669)
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		139,352		81,424			81,424		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		2,230							
9										
	Total	55	3,334,130	60	3,809,387	55	60	3,793,693		(15,694)
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
RECORDS	31	DOCUMENT RECORDING	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 Adopted Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,363,127	1,496,912	1,492,693	1,522,693	30,000
Total		1,363,127	1,496,912	1,492,693	1,522,693	30,000

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)
010	GENERAL	22	24	22	23	(1)
Total Full Time		22	24	22	23	(1)

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 Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
010	GENERAL	13,175,215	14,695,000	14,195,000	15,395,000	1,200,000
120	HOUSING TRUST	10,631,589	11,132,000	11,055,000	11,355,000	300,000
150	PHILA. CO. DEMOLITION FUND	1,103,445	1,000,000	1,000,000	1,000,000	
Total		24,910,249	26,827,000	26,250,000	27,750,000	1,500,000

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	467,736	521,355	521,355	524,101	2,746
Finance	Employee Benefits - Uniform					
Total		467,736	521,355	521,355	524,101	2,746

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
RECORDS	31	DOCUMENT RECORDING	01
Fund	**No.**		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,146,012	1,190,773	1,284,494	1,261,554	(22,940)
b)	Employee Benefits					
200	Purchase of Services	206,924	247,680	167,680	202,680	35,000
300	Materials and Supplies	10,191	21,289	21,289	21,289	
400	Equipment		37,170	19,230	37,170	17,940
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,363,127	1,496,912	1,492,693	1,522,693	30,000

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	22	24	22	23	(1)
105	Full Time - Uniform					
	Total	22	24	22	23	(1)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	13,175,215	14,695,000	14,195,000	15,395,000	1,200,000
Federal					
State					
Other Funds of the City: Housing Trust Fund	10,631,589	11,132,000	11,055,000	11,355,000	300,000
Other Funds of the City: Phila Co Demolition Fund	1,103,445	1,000,000	1,000,000	1,000,000	
Total	24,910,249	26,827,000	26,250,000	27,750,000	1,500,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
RECORDS	31	DOCUMENT RECORDING	01
Fund	**No.**		
GENERAL	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)
		CUSTOMER SERVICE							
1	1A37	Service Rep (Bilingual)	42,529 - 46,224	1	1	1	1	46,849	
2	2D55	Title Registration Aide 1	43,794 - 47,662	1	1	1	1	45,899	
		SUBTOTAL		2	2	2	2	92,748	
		DOCUMENT RETURN							
3	2D56	Title Registration Aide 2	45,540 - 49,745	1	1	1	1	51,374	
		SUBTOTAL		1	1	1	1	51,374	
		INTAKE							
4	2D55	Title Registration Aide 1	41,079 - 45,392	1	1	1	1	45,699	
5	2D56	Title Registration Aide 2	47,817 - 52,232	6	7	6	6	290,459	(1)
6	2D57	Title Registration Technician	52,698 - 57,905	4	4	4	4	235,320	
7	2D58	Title Registration Supervisor	52,704 - 67,766	1	1	1	1	68,591	
8	2D59	Title Registration Manager	57,244 - 76,838		1		1	58,636	
		SUBTOTAL		12	14	12	13	698,705	(1)
		INDEXING							
9	1D41	Data Services Support Clerk	42,529 - 46,224		1				(1)
10	2D55	Title Registration Aide 1	41,079 - 45,392	2	2	1	1	44,419	(1)
11	2D56	Title Registration Aide 2	47,817 - 52,232	2	1	3	3	151,581	2
12	2D57	Title Registration Technician	52,698 - 57,905	2	2	2	2	118,860	
13	2D58	Title Registration Supervisor	52,704 - 67,766	1	1	1	1	69,591	
		SUBTOTAL		7	7	7	7	384,451	
		TOTAL		22	24	22	23	1,227,278	(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
RECORDS	31	DOCUMENT RECORDING	01
Fund	**No.**		
GENERAL	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		TOTAL FULL TIME		22	24	22	23	1,227,278	(1)
2		OVERTIME CIVILIAN - REGULAR						26,402	
3		LUMP SUM						1,974	
Total Gross Requirements				22	24	22	23	1,255,654	(1)
		Plus: Earned Increment						5,900	
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						1,261,554	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				1,974			1,974		
2	Full Time - Civilian	22	1,100,556	24	1,226,718	22	23	1,233,178	6,460	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(233)		29,400				(29,400)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		45,689		26,402			26,402		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	22	1,146,012	24	1,284,494	22	23	1,261,554	(22,940)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
RECORDS	31	DOCUMENT RECORDING	01
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	780				
210	Postal Services		883	883	883	
211	Transportation		100	100	100	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,621	1,621	1,621	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	200,239	111,648	111,648	111,648	
251	Professional Svcs. - Information Technology		125,000	45,000	80,000	35,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,135	1,135	1,135	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,505	6,228	6,228	6,228	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		390	390	390	
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		675	675	675	
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)	400				
	Total	206,924	247,680	167,680	202,680	35,000

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.
RECORDS	31	DOCUMENT RECORDING	01
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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		313	313	313	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		810	810	810	
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		915	915	915	
320	Office Materials & Supplies	10,191	15,251	15,251	15,251	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		3,000	3,000	3,000	
325	Printing		1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	10,191	21,289	21,289	21,289	
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		30,238	12,298	30,238	17,940
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		4,391	4,391	4,391	
428	Vehicles					
430	Furniture & Furnishings		2,541	2,541	2,541	
499	Other Equipment (not otherwise classified)					
	Total		37,170	19,230	37,170	17,940

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
RECORDS	31	DOCUMENT RECORDING	01
Fund	No.		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	200,239	236,648	156,648	191,648	35,000
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TRC ENVIRONMENTAL CORPORATION	5,000	5,000	5,000	5,000	Review and assist in updating existing safety manual and hold trainings on safety.
250	COURT RECORD & DATA MANAGEMENT	84,149	46,638	46,638	46,638	Conservation of documents to microfilm.
250	IRON MOUNTAIN		29,000	19,137	19,137	Microfilm storage and conversion of documents to microfilm.
250	TYLER TECHNOLOGIES		30,137			Document Recording system maint.
250	Meta Global, LLC			40,000	40,000	Deed Fraud Marketing Outreach
250	ROSALES LLC	100,000				Deed Fraud Prevention
250	UNITED LANGUAGE GROUP INC	500				Language access services
250	WB MASON		873	873	873	Water deliveries
250	EYEMETRIC SECURITY SYSTEMS LLC	10,590				Deed Fraud Prevention
	TOTAL 250	200,239	111,648	111,648	111,648	
251	TYLER TECHNOLOGIES		125,000	45,000	80,000	ePay Conversion
	TOTAL 251		125,000	45,000	80,000	
		200,239	236,648	156,648	191,648	
	TOTAL	200,239	111,648	111,648	111,648	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
RECORDS	31	RECORDS MANAGEMENT	02

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	285,616	318,940	308,632	318,024	9,392
Total		285,616	318,940	308,632	318,024	9,392

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2024 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	3	4	3	4	
Total Full Time		3	4	3	4	

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 Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	69,569	72,047	72,047	77,823	5,777
Finance	Employee Benefits - Uniform					
Total		69,569	72,047	72,047	77,823	5,777

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
RECORDS	31	RECORDS MANAGEMENT	02
Fund	No.		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	176,575	184,135	173,827	183,219	9,392
b)	Employee Benefits					
200	Purchase of Services	99,193	119,513	119,513	119,513	
300	Materials and Supplies	1,663	5,736	5,736	5,736	
400	Equipment	8,185	9,556	9,556	9,556	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	285,616	318,940	308,632	318,024	9,392

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	3	4	3	4	
105	Full Time - Uniform					
	Total	3	4	3	4	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
RECORDS	31	RECORDS MANAGEMENT	02
Fund	**No.**		
GENERAL	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)
		RECORDS STORAGE							
1	7A01	Laborer	41,010 - 44,498	1					
2	7A03	Semiskilled Laborer	42,529 - 46,224	1	3	2	3	131,907	
3	7A06	Labor Crew Chief 1	49,071 - 53,680	1	1	1	1	49,696	
		SUBTOTAL		3	4	3	4	181,603	
		TOTAL		3	4	3	4	181,603	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
RECORDS	31	RECORDS MANAGEMENT	02
Fund	**No.**		
GENERAL	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		TOTAL FULL TIME		3	4	3	4	181,603	
2		OVERTIME						105	
Total Gross Requirements				3	4	3	4	181,708	
		Plus: Earned Increment						1,511	
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						183,219	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		1,182							
2	Full Time - Civilian	3	163,692	4	169,522	3	4	183,114	13,592	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				4,200				(4,200)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		11,701		105			105		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	3	176,575	4	173,827	3	4	183,219	9,392	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
RECORDS	31	RECORDS MANAGEMENT	02
Fund	No.		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,498	500	500	500	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		4,013	4,013	4,013	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	90,000	90,500	90,500	90,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		1,000	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,695	23,500	23,500	23,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	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	99,193	119,513	119,513	119,513	

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.
RECORDS	31	RECORDS MANAGEMENT	02
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	83				
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	50				
318	Janitorial, Laundry & Household		894	894	894	
320	Office Materials & Supplies	1,530	3,926	3,926	3,926	
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)		916	916	916	
	Total	1,663	5,736	5,736	5,736	
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		9,556	9,556	9,556	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	8,185				
	Total	8,185	9,556	9,556	9,556	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
RECORDS	31	RECORDS MANAGEMENT	02
Fund	No.		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	90,000	90,500	90,500	90,500	
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	LRW SOLUTIONS, INC.	90,000	90,000	90,000	90,000	Records Management
250	STERLING INFOSYSTEMS, INC.		500	500	500	Background check
	TOTAL 250	90,000	90,500	90,500	90,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
RECORDS	31	IMAGING	03

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	755,336	777,618	648,938	674,834	25,896
Total		755,336	777,618	648,938	674,834	25,896

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/24/24 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	5	6	5	6	
Total Full Time		5	6	5	6	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Adopted Budget (GO Only) (6)	Fiscal 2025 Adopted Bdgt (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	99,393	115,182	115,182	136,876	21,695
Finance	Employee Benefits - Uniform					
Total		99,393	115,182	115,182	136,876	21,695

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
RECORDS	31	IMAGING	03
Fund	No.		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	236,683	408,841	278,226	322,062	43,836
b)	Employee Benefits					
200	Purchase of Services	257,421	309,777	293,772	293,772	
300	Materials and Supplies	79,407	59,000	59,000	59,000	
400	Equipment	181,825		17,940		(17,940)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	755,336	777,618	648,938	674,834	25,896

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	5	6	5	6	
105	Full Time - Uniform					
	Total	5	6	5	6	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
RECORDS	31	IMAGING	03
Fund	**No.**		
GENERAL	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)
		GRAPHICS							
1	1A04	Clerk 3	46,570 - 52,310						
2	7M07	Office Machinery Equipment Operator 1	45,180 - 49,238	3	2	2	2	96,400	
3	7M08	Office Machinery Equipment Operator 2	49,071 - 53,680		1	1	1	51,419	
4	7M09	Office Machinery Equipment Operator 3	51,440 - 56,449	1	1	1	1	57,874	
5	7M26	Printing Services Supervisor	57,124 - 62,963	1	1	1	1	62,227	
		SUBTOTAL		5	5	5	5	267,920	
		PHOTOGRAPHY							
6	7L12	Senior Photographer	51,440 - 56,449		1		1	51,440	
		SUBTOTAL			1		1	51,440	
		TOTAL		5	6	5	6	319,360	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2029 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
RECORDS	31	IMAGING	03
Fund	**No.**		
GENERAL	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 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		5	6	5	6	319,360	
Total Gross Requirements				5	6	5	6	319,360	
		Plus: Earned Increment						2,702	
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						322,062	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		328		210				(210)	
2	Full Time - Civilian	5	233,867	6	271,016	5	6	322,062	51,046	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				7,000				(7,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		258							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		2,230							
11										
12										
	Total	5	236,683	6	278,226	5	6	322,062	43,836	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
RECORDS	31	IMAGING	03
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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	5,319	2,000	2,000	2,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		654	654	654	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	250,122	306,423	290,418	290,418	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		700	700	700	
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					
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)	1,980				
	Total	257,421	309,777	293,772	293,772	

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.
RECORDS	31	IMAGING	03
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	83				
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	74,328	50,000	50,000	50,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,557	5,000	5,000	5,000	
325	Printing		4,000	4,000	4,000	
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)	3,439				
	Total	79,407	59,000	59,000	59,000	
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			17,940		(17,940)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	181,825				
	Total	181,825		17,940		(17,940)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
RECORDS	31	IMAGING	03
Fund	**No.**		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		654	654	654	
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	XEROX		654	654	654	Central Duplicating equipment maint.
	TOTAL 250		654	654	654	
	TOTAL		654	654	654	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
RECORDS	31	IMAGING	03
Fund	**No.**		
GENERAL	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	XEROX CORPORATION	250,122	306,423	290,418	290,418	Maintenance for Central Duplicating equipment.
320	VARIOUS VENDORS	74,328	50,000	50,000	50,000	Office materials and supplies
420	XEROX CORPORATION	181,825				Copy machine for Central Duplicating

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
RECORDS	31	ADMINISTRATION	04

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	759,516	845,990	905,267	877,447	(27,820)
Total		759,516	845,990	905,267	877,447	(27,820)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/24/24 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	8	9	8	9	
Total Full Time		8	9	8	9	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Adopted Budget (GO Only) (6)	Fiscal 2025 Adopted Bdgt (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	315,472	376,490	376,490	367,047	(9,444)
Finance	Employee Benefits - Uniform					
Total		315,472	376,490	376,490	367,047	(9,444)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
RECORDS	31	ADMINISTRATION	04
Fund	No.		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	742,387	832,332	891,609	863,789	(27,820)
b)	Employee Benefits					
200	Purchase of Services	10,840	9,051	9,051	9,051	
300	Materials and Supplies	6,289	4,607	4,607	4,607	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	759,516	845,990	905,267	877,447	(27,820)

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	8	9	8	9	
105	Full Time - Uniform					
	Total	8	9	8	9	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
RECORDS	31	ADMINISTRATION	04
Fund	**No.**		
GENERAL	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)
		ADMINISTRATIVE							
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	44,419	
2	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	55,173	
3	2C06	Budget Officer 2	79,180 - 101,805	1	1	1	1	103,030	
4	D166	Commissioner - (Deputy CAO)	172,469	1	1	1	1	172,469	
5	D250	Deputy Commissioner	142,059	1	1	1	1	142,059	
6	1D55	Network Support Specialist	55,893 - 71,841	1	1	1	1	72,466	
7	1E78	Programmer Analyst Project Leader	77,252 - 99,322	1	1	1	1	101,747	
8	2M80	Records Operations Manager	90,593 - 116,486	1	1	1	1	118,111	
9	1A20	Executive Secretary	41,922 - 53,897		1		1	53,897	
		SUBTOTAL		8	9	8	9	863,371	
		TOTAL		8	9	8	9	863,371	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
RECORDS	31	ADMINISTRATION	04
Fund	**No.**		
GENERAL	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		TOTAL FULL TIME		8	9	8	9	863,371	
2		OVERTIME						150	
Total Gross Requirements				8	9	8	9	863,521	
		Plus: Earned Increment						70	
		Plus: Longevity						198	
		Less: (Vacancy Allowance)							
		Total Budget						863,789	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	8	742,288	9	885,859	8	9	863,639	(22,220)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				5,600				(5,600)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		99		150			150		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	8	742,387	9	891,609	8	9	863,789	(27,820)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
RECORDS	31	ADMINISTRATION	04
Fund	No.		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		259	259	259	
211	Transportation	2,274	120	120	120	
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					
250	Professional Services	2,000	4,698	4,698	4,698	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,220	1,715	1,715	1,715	
256	Seminar & Training Sessions	3,770				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,326	2,009	2,009	2,009	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	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	250	250	250	250	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	10,840	9,051	9,051	9,051	

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.
RECORDS	31	ADMINISTRATION	04
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		40	40	40	
309	Cordage & Fibers					
310	Electrical & Communication		10	10	10	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	284				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	704				
320	Office Materials & Supplies	5,301	4,230	4,230	4,230	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		327	327	327	
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)					
	Total	6,289	4,607	4,607	4,607	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
RECORDS	31	ADMINISTRATION	04
Fund	No.		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,000	4,698	4,698	4,698	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	POWERLING INC	2,000	4,000	4,000	4,000	Translation services.
250	STERLING INFOSYSTEMS, INC.		698	698	698	Background checks.
	TOTAL	2,000	4,698	4,698	4,698	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
RECORDS	31	PUBLIC ACCESS TO RECORDS	05

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	1,204,817	1,156,491	1,346,737	1,353,575	6,838
Total		1,204,817	1,156,491	1,346,737	1,353,575	6,838

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	17	17	17	18	1
Total Full Time		17	17	17	18	1

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 Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	1,622,022	1,600,000	1,600,000	1,600,000	
Total		1,622,022	1,600,000	1,600,000	1,600,000	

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted Bdgt (All Other Sources) (7)
Records	Records Improvements	248,000				
Total		248,000				

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	403,507	467,923	467,923	453,277	(14,646)
Finance	Employee Benefits - Uniform					
Total		403,507	467,923	467,923	453,277	(14,646)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
RECORDS	31	PUBLIC ACCESS TO RECORDS	05
Fund	**No.**		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,032,473	1,006,990	1,181,231	1,163,069	(18,162)
b)	Employee Benefits					
200	Purchase of Services	162,505	143,101	159,106	184,106	25,000
300	Materials and Supplies	9,839	4,400	4,400	4,400	
400	Equipment		2,000	2,000	2,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,204,817	1,156,491	1,346,737	1,353,575	6,838

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	17	17	17	18	1
105	Full Time - Uniform					
	Total	17	17	17	18	1

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	1,622,022	1,600,000	1,600,000	1,600,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,622,022	1,600,000	1,600,000	1,600,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
RECORDS	31	PUBLIC ACCESS TO RECORDS	05
Fund	**No.**		
GENERAL	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 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		LAND RECORDS REGISTRATION							
1	2D57	Title Registration Technician	52,698 - 57,905	3	3	2	2	118,460	(1)
2	3E19	Geographic Information Sys. Specialist Trainee	45,769 - 61,429				1	45,769	1
3	3E21	Geographic Information Systems Specialist 2	60,882 - 78,279	2	1	1	1	79,904	
4	3E22	Geographic Information Systems Specialist 3	77,252 - 99,322		1	1	1	83,401	
5	3E23	Geographic Information Systems Manager	90,593 - 116,486	1	1	1	1	117,711	
		SUBTOTAL		6	6	5	6	445,245	
		PUBLIC SAFETY REPORTS							
6	1A37	Service Representative	42,529 - 46,224	1	1	1	1	42,529	
7	1D41	Data Services Support Clerk	42,529 - 46,224	1	1	1	1	44,798	
8	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	57,680	
		SUBTOTAL		3	3	3	3	145,007	
		READING ROOM							
9	1A37	Service Rep (Bilingual)	42,529 - 46,224	1	1	1	1	46,224	
10	2D55	Title Registration Aide 1	43,794 - 47,662	1		1	1	45,074	1
11	2D56	Title Registration Aide 2	47,817 - 52,232		1	1	1	47,817	
12	2D57	Title Registration Technician	52,698 - 57,905	1	1	1	1	58,730	
		SUBTOTAL		3	3	4	4	197,845	1
		ARCHIVES							
13	2G02	Archivist 1	47,783 - 61,429	1	1	1	1	51,198	
14	2G03	Archivist 2	60,882 - 78,279	2	2	2	2	158,408	
15	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	55,173	
16	E695	Executive Assistant	44,519	1	1	1	1	44,519	
		SUBTOTAL		5	5	5	5	309,298	
		TOTAL		17	17	17	18	1,097,395	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
RECORDS	31	PUBLIC ACCESS TO RECORDS	05
Fund	**No.**		
GENERAL	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		TOTAL FULL TIME		17	17	17	18	1,097,395	1
2		OVERTIME						54,767	
3		LUMP SUM						41,767	
Total Gross Requirements				17	17	17	18	1,193,929	1
		Plus: Earned Increment						10,879	
		Plus: Longevity						28	
		Less: (Vacancy Allowance)						(41,767)	
		Total Budget						1,163,069	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		1,439					41,767	41,767	
2	Full Time - Civilian	17	949,429	17	1,100,995	17	18	1,066,535	(34,460)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				25,469				(25,469)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		81,605		54,767			54,767		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	17	1,032,473	17	1,181,231	17	18	1,163,069	(18,162)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
RECORDS	31	PUBLIC ACCESS TO RECORDS	05
Fund	No.		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		80	80	80	
210	Postal Services					
211	Transportation	951	60	60	60	
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					
250	Professional Services	149,744	128,027	144,032	169,032	25,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,925	4,500	4,500	4,500	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,885	9,025	9,025	9,025	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	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)		1,409	1,409	1,409	
	Total	162,505	143,101	159,106	184,106	25,000

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.
RECORDS	31	PUBLIC ACCESS TO RECORDS	05
Fund	No.		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		100	100	100	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	750				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,707	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	3,382	300	300	300	
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	9,839	4,400	4,400	4,400	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,000	2,000	2,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		2,000	2,000	2,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
RECORDS	31	PUBLIC ACCESS TO RECORDS	05
Fund	No.		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	149,744	128,027	144,032	169,032	25,000
290	Payments for Care of Individuals					

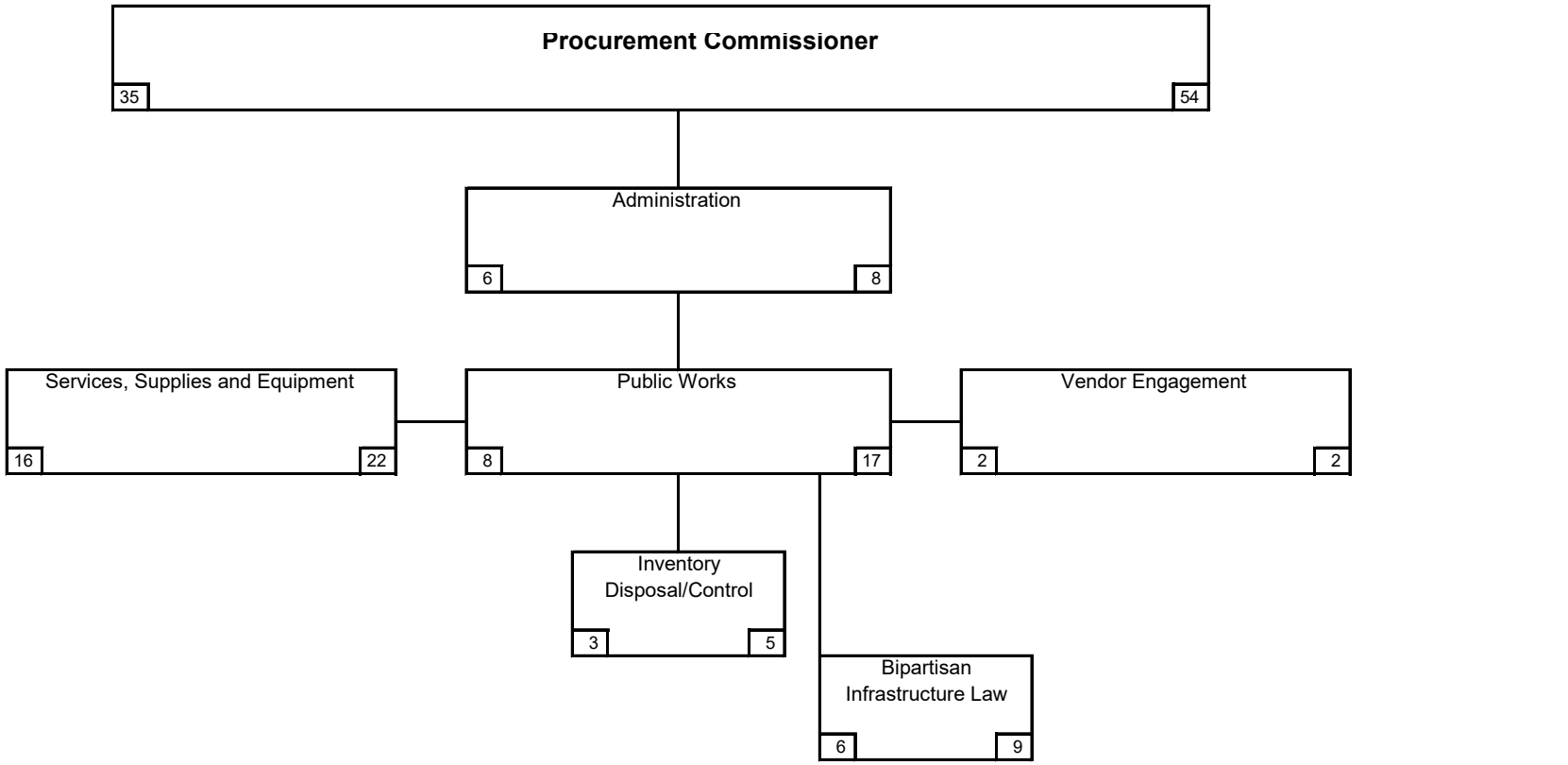
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ELEMENT 84, INC	54,000	38,783	54,788	54,788	PhillyHistory support
250	STORAGE SYSTEMS USA INC	6,500				Mobile shelving maint. at Archives
250	DATA-CORE SYSTEMS, INC	89,244				Police Reports System
250	ROSALES		49,244	49,244	49,244	Public Safety Report Portal Outreach
250	OIT STAFF AUG		40,000	40,000	40,000	Police Reports System
250	TBD				25,000	2026 Housing Exhibition
	TOTAL 250	149,744	128,027	144,032	169,032	
	TOTAL	149,744	128,027	144,032	169,032	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Procurement	38



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
35	54

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Procurement — No.: 38

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		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					
			Total	6,170,981	6,769,498	6,935,292	6,904,589	(30,703)
02	Water	100	Employee Compensation					
		a)	Personal Services		112,870	112,870	115,569	2,699
		b)	Employee Benefits					
		200	Purchase of Services					
		300	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)	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	3,005,029	3,271,552	3,437,346	3,409,342	(28,004)
		b)	Employee Benefits					
Departmental Total All Funds		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					
			Total	6,170,981	6,882,368	7,048,162	7,020,158	(28,004)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Procurement	38

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC33 & DC47 Bonuses; one-time only	(36,240)					(36,240)
DC33 Salary and OT Increase	5,537					5,537
Total	**(30,703)**					**(30,703)**
Water Fund						
Wage Increase	2,699					2,699
Total	**2,699**					**2,699**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Procurement	38

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		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)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick				11,896					(11,896)
9										
	Total	36	3,005,029	55	3,437,346	35	54	3,405,342	(1)	(32,004)
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		66,353							
2	Full Time	36	2,930,723	53	3,298,250	35	52	3,285,773	(1)	(12,477)
3	Bonus, Gross Adj.		936		936					(936)
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		7,017		13,394			4,000		(9,394)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick				11,896					(11,896)
9										
	Total	36	3,005,029	53	3,324,476	35	52	3,289,773	(1)	(34,703)
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Procurement	38	Public Works	02

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 Adopted Budget (6)	Increase or (Decrease) (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)

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	8	15	8	15	
02	Water		2		2	
Total Full Time		8	17	8	17	

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	301,142	200,000	300,000	300,000	
02	Water	120	20,000		20,000	20,000
Total		301,262	220,000	300,000	320,000	20,000

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	221,035	218,872	218,872	131,311	(87,561)
Finance	Employee Benefits - Uniform					
Total		221,035	218,872	218,872	131,311	(87,561)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Procurement	38	Public Works	02
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	522,915	353,223	519,017	312,968	(206,049)
b)	Employee Benefits					
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

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	8	15	8	15	
105	Full Time - Uniform					
	Total	8	15	8	15	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	301,142	200,000	300,000	300,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	301,142	200,000	300,000	300,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Public Works	02
Fund	**No.**		
General	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)
		Public Works - General Fund							
1	1A04	Clerk 3	44,352 - 48,394		1		1	48,394	
2	1B29	Contract Clerk	51,535 - 56,695		1		1	53,259	
3	2E02	Procurement Specialist 1	51,419 - 66,114	1	3		3	153,050	
4	2E03	Procurement Specialist 2	64,034 - 82,320			1			
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	1B29	Contract Clerk	51,535 - 56,695		1		1	51,535	
7	2F69	Contract Coordinator	69,518 - 89,360	2	2	2	2	178,720	
8	1E03	Information Management Analyst 2	60,882 - 78,279		1		1	64,965	
9	2E02	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	
		Total Public Works - Bipartisan Infrastructure Law (BIL)		**6**	**9**	**6**	**9**	**632,281**	
		Total Public Works		**8**	**15**	**8**	**15**	**983,992**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Public Works	02
Fund	**No.**		
General	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		Full Time Employee Positions		8	15	8	15	983,992	
2		Bipartisan Infrastructure Law Expenditure Transfer						(632,281)	
3		Overtime						4,000	
Total Gross Requirements				8	15	8	15	355,711	
		Plus: Earned Increment						11,388	
		Plus: Longevity						6,475	
		Less: (Vacancy Allowance)						(60,606)	
		Total Budget						312,968	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	8	520,082	15	514,993	8	15	308,968	(206,025)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936		936				(936)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,897		3,088			4,000	912	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		8	522,915	15	519,017	8	15	312,968	(206,049)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Public Works	02
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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	66,111	84,361	84,361	84,361	
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		2,588	2,588	2,588	
256	Seminar & Training Sessions		2,588	2,588	2,588	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	66,111	89,537	89,537	89,537	

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.
Procurement	38	Public Works	02
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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		750	750	750	
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)					
	Total		750	750	750	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Procurement	38	Public Works	02
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Advertising & Promotional Activities - Various	66,111	84,361	84,361	84,361	Citywide Advertising/Philadelphia Inquirer Daily News, Legal Intelligencer and The Philadelphia Tribune

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Procurement	38	Public Works	02
Fund	No.		
Water	02		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		112,870	112,870	115,569	2,699
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			112,870	112,870	115,569	2,699

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		2		2	
105	Full Time - Uniform					
Total			2		2	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	120	20,000		20,000	20,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	120	20,000		20,000	20,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Public Works	02
Fund	**No.**		
Water	02		

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)
1	1B29	Contract Clerk	51,535 - 56,695		1		1	51,535	
2	2E03	Procurement Specialist 2	64,034 - 82,320		1		1	64,034	
		Total Public Works (Water)			**2**		**2**	**115,569**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Public Works	02
Fund	**No.**		
Water	02		

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		Total Full Time Employee Positions			2		2	115,569	
Total Gross Requirements					2		2	115,569	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						115,569	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian			2	112,870		2	115,569	2,699	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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				2	112,870		2	115,569	2,699	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	241,947	276,098	276,098	275,939	(159)
Total		241,947	276,098	276,098	275,939	(159)

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	3	5	3	5	
Total Full Time		3	5	3	5	

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	11,305	125,000			
09	Aviation		3,000	3,000	3,000	
Total		11,305	128,000	3,000	3,000	

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	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
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Procurement	38	Inventory Disposal/Control	03
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	239,177	267,528	267,528	267,369	(159)
b)	Employee Benefits					
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					
900	Advances and Misc. Payments					
Total		241,947	276,098	276,098	275,939	(159)

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	3	5	3	5	
105	Full Time - Uniform					
Total		3	5	3	5	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	11,305	125,000			
Federal					
State					
Other Governments					
Other Funds of the City					
Total	11,305	125,000			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Inventory Disposal/Control	03
Fund	**No.**		
General	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)
1	2E09	Procurement Operations Support Manager	69,518 - 89,360	1	1	1	1	89,360	
2	2E23	Procurement Special Services Officer	51,535 - 56,695	2	4	2	4	221,620	
		Total Inventory Disposal/Control		**3**	**5**	**3**	**5**	**310,980**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Inventory Disposal/Control	03
Fund	**No.**		
General	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		Total Full Time Employee Positions		3	5	3	5	310,980	
2		Overtime						4,000	
Total Gross Requirements				3	5	3	5	314,980	
		Plus: Earned Increment						1,229	
		Plus: Longevity						2,675	
		Less: (Vacancy Allowance)						(51,515)	
		Total Budget						267,369	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		28,787							
2	Full Time - Civilian	3	206,010	5	245,330	3	5	263,369	18,039	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,380		10,306			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		3	239,177	5	267,528	3	5	267,369	(159)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Inventory Disposal/Control	03
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		420	420	420	
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	623				
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		2,625	2,625	2,625	
256	Seminar & Training Sessions		2,625	2,625	2,625	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	623	5,670	5,670	5,670	

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.	Program38	No.
Procurement	38	Inventory Disposal/Control	03
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	1,351				
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					
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 400 - 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					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Procurement	38	Inventory Disposal/Control	03
Fund	**No.**		
Aviation	09		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
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

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		3,000	3,000	3,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total		3,000	3,000	3,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Procurement	38	Vendor Engagement	04

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	183,995	184,055	184,055	209,762	25,707
Total		183,995	184,055	184,055	209,762	25,707

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	2	2	2	2	
Total Full Time		2	2	2	2	

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	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
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Procurement	38	Vendor Engagement	04
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	183,995	179,066	179,066	204,773	25,707
b)	Employee Benefits					
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					
900	Advances and Misc. Payments					
	Total	183,995	184,055	184,055	209,762	25,707

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	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Vendor Engagement	04
Fund	**No.**		
General	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)
1	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	54,148	
2	D166	Deputy Commissioner, Administration Officer	150,000	1	1	1	1	150,000	
		Total Vendor Engagement		**2**	**2**	**2**	**2**	**204,148**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Vendor Engagement	04
Fund	**No.**		
General	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		Total Full Time Employee Positions		2	2	2	2	204,148	
Total Gross Requirements				2	2	2	2	204,148	
		Plus: Earned Increment							
		Plus: Longevity						625	
		Less: (Vacancy Allowance)							
		Total Budget						204,773	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	2	183,983	2	179,066	2	2	204,773	25,707	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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										
	Total	2	183,995	2	179,066	2	2	204,773	25,707	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Vendor Engagement	04
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		1,800	1,800	1,800	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Vendor Engagement	04
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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	
325	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 400 - 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					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Procurement	38	Administration	05

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 Adopted Budget (6)	Increase or (Decrease) (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)

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	7	9	6	8	(1)
	Total Full Time	7	9	6	8	(1)

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	110	10,000	10,000	10,000	
	Total	110	10,000	10,000	10,000	

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	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
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Procurement	38	Administration	05
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	748,709	826,972	826,972	807,172	(19,800)
b)	Employee Benefits					
200	Purchase of Services	3,065,378	3,325,605	3,325,605	3,325,605	
300	Materials and Supplies	2,426	37,029	35,779	37,029	1,250
400	Equipment			1,250		(1,250)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,816,513	4,189,606	4,189,606	4,169,806	(19,800)

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	7	9	6	8	(1)
105	Full Time - Uniform					
	Total	7	9	6	8	(1)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	110	10,000	10,000	10,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	110	10,000	10,000	10,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Administration	05
Fund	**No.**		
General	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)
1	A441	Assistant Chief Administrative Officer	90,000 - 91,500	2	2	2	2	181,500	
2	1A04	Clerk 3	44,352 - 48,394		1		1	48,394	
3	D166	Deputy Chief Administrative Officer	206,000	1	1		1	206,000	
4	D250	Deputy Commissioner	136,897	1	2	1	1	136,897	(1)
5	E695	Executive Assistant	61,442	1	1	1	1	61,442	
6	1E04	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
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Administration	05
Fund	**No.**		
General	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		Total Full Time Employee Positions		7	9	6	8	830,558	(1)
Total Gross Requirements				7	9	6	8	830,558	(1)
		Plus: Earned Increment							
		Plus: Longevity						2,397	
		Less: (Vacancy Allowance)						(25,783)	
		Total Budget						807,172	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		35,424							
2	Full Time - Civilian	7	712,889	9	826,968	6	8	807,172	(19,796)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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										
Total		7	748,709	9	826,972	6	8	807,172	(19,800)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Administration	05
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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		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)					
	Total	3,065,378	3,325,605	3,325,605	3,325,605	

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.
Procurement	38	Administration	05
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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	541	35,529	34,279	35,529	1,250
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
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)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,000	1,000	1,000	
	Total	2,426	37,029	35,779	37,029	1,250
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	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)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Procurement	38	Administration	05
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Westlaw EDGE & CLEAR	671,036	671,346	663,561	671,346	Legal Research Services
251	Dun & Bradstreet, Inc.	26,250		26,250		Risk Analytics
251	Fund Balance Adjustment	26,250				FY24 ACFR Audit Adjustment
	Total Class 251	**723,536**	**671,346**	**689,811**	**671,346**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Procurement	38	Administration	05
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Advertising - Various Vendors	2,322,905	2,587,217	2,564,653	2,587,217	Citywide Advertising; Philadelphia Inquirer/Daily News, Legal Intelligencer and The Philadelphia Tribune

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

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 Adopted Budget (6)	Increase or (Decrease) (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

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	16	22	16	22	
	Total Full Time	16	22	16	22	

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General		11,000		5,000	5,000
	Total		11,000		5,000	5,000

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	555,798	651,055	651,055	723,134	72,079
Finance	Employee Benefits - Uniform					
	Total	555,798	651,055	651,055	723,134	72,079

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Procurement	38	Services, Supplies & Equipment	06
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (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

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	16	22	16	22	
105	Full Time - Uniform					
Total		16	22	16	22	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		11,000		5,000	5,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total		11,000		5,000	5,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Services, Supplies & Equipment	06
Fund	**No.**		
General	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)
1	A441	Assistant Chief Administrative Officer	107,427	1	1	1	1	107,428	
2	1A04	Clerk 3	44,352 - 48,394		4		4	177,003	
3	1B29	Contract Clerk	51,535 - 56,695	2	2	2	2	106,513	
4	2F69	Contract Coordinator	69,518 - 89,360	1	1	1	1	89,360	
5	D250	Deputy Commissioner	137,891	1	1	1	1	137,892	
6	2E09	Procurement Operations Support Manager	69,518 - 89,360		1		1	89,360	
7	2E02	Procurement Specialist 1	51,419 - 66,114	2	3		1	51,419	(2)
8	2E03	Procurement Specialist 2	64,034 - 82,320	7	6	8	8	612,842	2
9	2E14	Procurement Specialist Supervisor	84,893 - 109,143	2	3	3	3	309,235	
		Total Services, Supplies & Equipment		**16**	**22**	**16**	**22**	**1,681,051**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Services, Supplies & Equipment	06
Fund	**No.**		
General	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		Total Full Time Employee Positions		16	22	16	22	1,681,051	
Total Gross Requirements				16	22	16	22	1,681,051	
		Plus: Earned Increment						15,509	
		Plus: Longevity						12,730	
		Less: (Vacancy Allowance)						(7,799)	
		Total Budget						1,701,491	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		2,142							
2	Full Time - Civilian	16	1,307,759	22	1,531,893	16	22	1,701,491	169,598	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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	16	1,310,233	22	1,531,893	16	22	1,701,491	169,598	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Procurement	38	Services, Supplies & Equipment	06
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		7,500	7,500	7,500	
256	Seminar & Training Sessions		7,500	7,500	7,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	29,266	141,336	141,336	141,336	

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.
Procurement	38	Services, Supplies & Equipment	06
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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		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					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		3,000	3,000	3,000	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Procurement	38	Services, Supplies & Equipment	06
Fund	**No.**		
General	01		

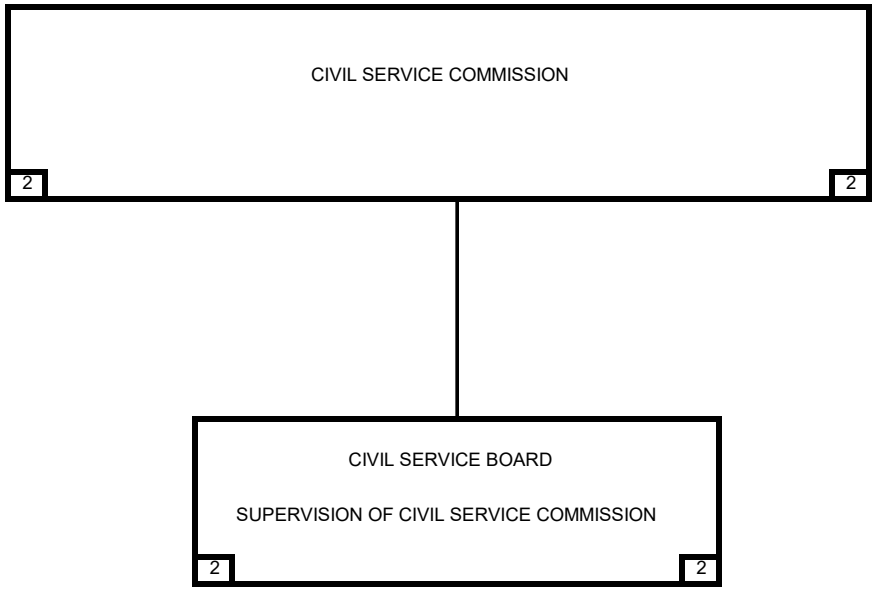
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Various Vendors - Advertising	29,266	126,336	126,336	126,336	Citywide Advertising; Philadelphia Inquirer/Daily News, Legal Intelligencer and The Philadelphia Tribune

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Civil Service Commission	55



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Civil Service Commission — No. 55

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	156,687	183,057	188,863	188,425	(438)
		b)	Employee Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies	200	500	500	500	
		400	Equipment		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	43,718,661	219,457	101,796,019	101,576,562
170	Transportation	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					
		900	Advances/Misc Payments				380,000	380,000
			Total				380,000	380,000
		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	156,687	183,057	188,863	188,425	(438)
		b)	Employee Benefits					
Departmental		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	Advances/Misc Payments		43,505,010		101,957,000	101,957,000
			Total	186,387	43,718,661	219,457	102,176,019	101,956,562

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department	No.
Civil Service Commission	55

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC33 Award Salary	962					962
DC33 Bonus (one-time only)	(1,400)					(1,400)
Labor Reserve					101,577,000	101,577,000
Total General Fund	(438)				101,577,000	101,576,562
Labor Reserve					380,000	380,000
Total Transportation Fund					380,000	380,000
Total Net Increase	(438)				101,957,000	101,956,562

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Civil Service Commission

No.: 55

Line No.	Category	Fiscal 2024 Actual Positions 6/30/23	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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									
2	Full Time	2	113,562	2	120,387	2	2	119,767		(620)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		43,125		68,476			68,658		182
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	2	156,687	2	188,863	2	2	188,425		(438)
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									
2	Full Time	2	113,562	2	120,387	2	2	119,767		(620)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		43,125		68,476			68,658		182
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	2	156,687	2	188,863	2	2	188,425		(438)
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Civil Service Commission	55	Supervision of Civil Service System	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	186,387	43,718,661	219,457	101,796,019	101,576,562
170	Transportation				380,000	380,000
Total		186,387	43,718,661	219,457	102,176,019	101,956,562

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	2	2	2	2	
Total Full Time		2	2	2	2	

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	167				
Total		167				

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	48,264	48,697	51,164	50,901	(264)
Finance	Employee Benefits - Uniform					
Total		48,264	48,697	51,164	50,901	(264)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Civil Service Commission	55	Supervision of Civil Service System	01
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	156,687	183,057	188,863	188,425	(438)
b)	Employee Benefits					
200	Purchase of Services	29,500	29,500	29,500	29,500	
300	Materials and Supplies	200	500	500	500	
400	Equipment		594	594	594	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments		43,505,010		101,577,000	101,577,000
	Total	186,387	43,718,661	219,457	101,796,019	101,576,562

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	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	167				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	167				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Civil Service Commission	55	Supervision of Civil Service System	01
Fund	**No.**		
General	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)
1	2L17	Administrative Specialist 2 - Confidential	62,408 - 80,236	1	1	1	1	80,236	
2	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	39,531	
		Total		2	2	2	2	119,767	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Civil Service Commission	55	Supervision of Civil Service System	01
Fund	**No.**		
General	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		Total Employee Positions		2	2	2	2	119,767	
2		Part Time/Seasonal						66,308	
		Total Gross Requirements		2	2	2	2	186,075	
		Plus: Earned Increment						925	
		Plus: Longevity						1,425	
		Less: (Vacancy Allowance)							
		Total Budget						188,425	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	2	113,562	2	120,387	2	2	119,767	(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									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	2	156,687	2	188,863	2	2	188,425	(438)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Civil Service Commission	55	Supervision of Civil Service System	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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					
250	Professional Services	29,500	29,500	29,500	29,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	29,500	29,500	29,500	29,500	

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.
Civil Service Commission	55	Supervision of Civil Service System	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	200	125	125	125	
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	200	500	500	500	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		594	594	594	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		594	594	594	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Civil Service Commission	55	Supervision of Civil Service System	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances		43,505,010		101,577,000	101,577,000
	Total		43,505,010		101,577,000	101,577,000

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Civil Service Commission	55	Supervision of Civil Service System	01
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	29,500	29,500	29,500	29,500	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, 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)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Civil Service Commission	55	Supervision of Civil Service System	01
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0902	Labor Reserve		43,505,010		101,577,000	Provision for Future Labor Contracts

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Civil Service Commission	55	Supervision of Civil Service System	01
Fund	No.		
Transportation	170		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
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				380,000	380,000
Total					380,000	380,000

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Civil Service Commission	55	Supervision of Civil Service System	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances				380,000	380,000
	Total				380,000	380,000

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Civil Service Commission	55	Supervision of Civil Service System	01
Fund	**No.**		
Transportation	170		

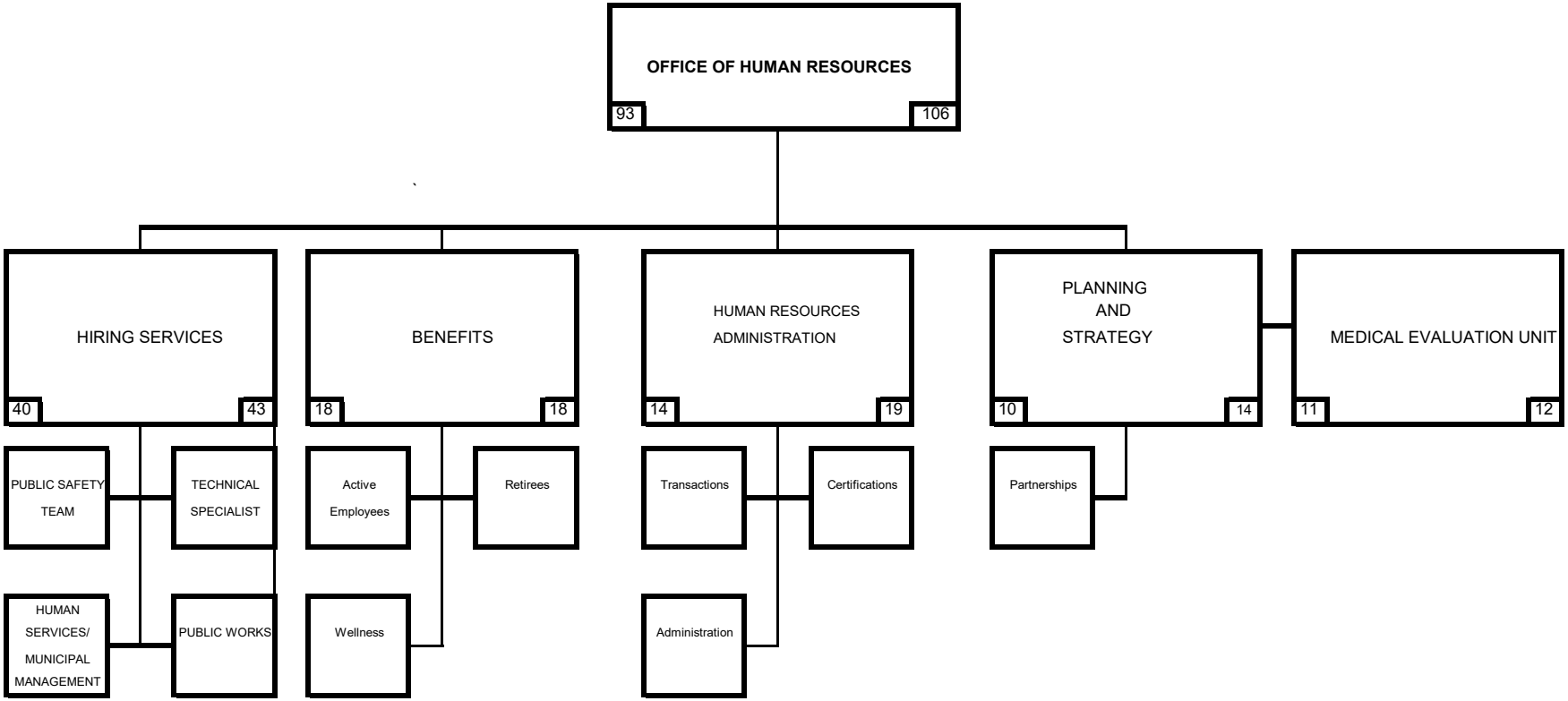
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0902	Labor Reserve				380,000	Provision for Future Labor Contracts

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Office of Human Resources	56



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Office of Human Resources — No.: 56

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	6,325,180	6,730,282	7,045,086	7,528,300	483,214
		b)	Employee Benefits					
		200	Purchase of Services	7,669,273	3,572,871	3,922,871	10,757,871	6,835,000
		300	Materials and Supplies	30,007	68,553	62,121	61,353	(768)
		400	Equipment	8,598	4,350	10,782	11,550	768
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,033,058	10,376,056	11,040,860	18,359,074	7,318,214
		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	6,325,180	6,730,282	7,045,086	7,528,300	483,214
		b)	Employee Benefits					
	Departmental Total All Funds	200	Purchase of Services	7,669,273	3,572,871	3,922,871	10,757,871	6,835,000
		300	Materials and Supplies	30,007	68,553	62,121	61,353	(768)
		400	Equipment	8,598	4,350	10,782	11,550	768
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,033,058	10,376,056	11,040,860	18,359,074	7,318,214

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department: Office of Human Resources

No.: 56

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Class 100 Requirements for Recruitment & Wellness Team Pos.	27,700					27,700
District Council 33 Union Award Salary & Overtime Increase	36,274					36,274
Structural Shortfall C100	200,000					200,000
Dedicated Bus Driver 1 position	40,504					40,504
Centralize Employee Separations (2 pos)	85,000					85,000
Expand Psychologists In MEU (1 pos)- Part-time	46,899					46,899
Rollover of Funds for Exams		330,000				330,000
Increase for Recruitment - FY25		(500,000)				(500,000)
Applicant Tracking System (one-time)		(550,000)				(550,000)
Update to Hay Pay guide materials (retention) (FY25 Only)		(200,000)				(200,000)
DC47 Award Bonus (One-Time/Non-Recurring)	(6,213)					(6,213)
DC33 Award Bonus (One-Time/Non-Recurring)	(44,800)					(44,800)
SEPTA program for employees		5,000,000				5,000,000
HR University		50,000				50,000
Branding and Recruitment		750,000				750,000
LinkedIn Subscriptions-enterprise wide		350,000				350,000
Child Care Study (One-Time)		500,000				500,000
Interdepartmental Transfer of Wellthy contract from CAO (FY26-FY27)		1,000,000				1,000,000
Support for On The Goga platform		105,000				105,000
Transfer Septa Position from CAO (+1 pos)	97,850					97,850
Total	483,214	6,835,000				7,318,214

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Office of Human Resources	56

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		20,014		91,882			128,882		37,000
2	Full Time	91	6,108,389	99	6,461,009	93	106	6,927,005	7	465,996
3	Bonus, Gross Adj.		1,532		313,435					(313,435)
4	PT, Temp/Seas, Bd , SCG		55,229		22,000			218,022		196,022
5	Overtime		51,435		156,391			254,391		98,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		88,580		369					(369)
9										
	Total	91	6,325,180	99	7,045,086	93	106	7,528,300	7	483,214
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		20,014		91,882			128,882		37,000
2	Full Time	91	6,108,389	99	6,461,009	93	106	6,927,005	7	465,996
3	Bonus, Gross Adj.		1,532		313,435					(313,435)
4	PT, Temp/Seas, Bd, SCG		55,229		22,000			218,022		196,022
5	Overtime		51,435		156,391			254,391		98,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		88,580		369					(369)
9										
	Total	91	6,325,180	99	7,045,086	93	106	7,528,300	7	483,214
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Human Resources	56	Hiring Services	10

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	9,670,669	4,096,396	4,652,517	4,909,548	257,031
Total		9,670,669	4,096,396	4,652,517	4,909,548	257,031

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	43	42	40	43	1
Total Full Time		43	42	40	43	1

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	881	1,000	1,000	1,000	
Total		881	1,000	1,000	1,000	

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	1,168,222	986,453	986,453	1,125,945	139,492
Finance	Employee Benefits - Uniform					
Total		1,168,222	986,453	986,453	1,125,945	139,492

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Human Resources	56	Hiring Services	10
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,794,119	2,392,067	2,453,609	2,981,289	527,680
b)	Employee Benefits					
200	Purchase of Services	6,868,156	1,689,597	2,184,176	1,913,527	(270,649)
300	Materials and Supplies	4,177	10,382	3,950	3,182	(768)
400	Equipment	4,218	4,350	10,782	11,550	768
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,670,669	4,096,396	4,652,517	4,909,548	257,031

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	43	42	40	43	1
105	Full Time - Uniform					
	Total	43	42	40	43	1

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	881	1,000	1,000	1,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	881	1,000	1,000	1,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Human Resources	56	Hiring Services	10
Fund	**No.**		
General	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)
1	2L11	Administrative Assistant - Confidential	48,978 - 62,964	1		1	1	59,467	1
2	2L08	Administrative Services Supervisor - Confidential	48,978 - 62,964	1	1	1	1	62,964	
3	2I01	Administrative Technician	42,108 - 54,108	1	1		1	51,141	
4	1A04	Clerk 3	44,352 - 48,394	3	2	2	2	96,788	
5	D395	Deputy Personnel Director	162,500	1	1	1	1	162,500	
6	2H24	Hiring Services Manager	90,593 - 116,486	5	5	6	6	802,448	1
7	2H16	Hiring Services Support Supervisor	50,848 - 65,369	1	1	1	1	58,113	
8	2H90	Human Resources Professional 1	44,412 - 62,964	5	11	8	6	335,836	(5)
9	2H91	Human Resources Professional 2	62,408 -82,236	5	7	6	9	387,807	2
10	2H67	Human Resources Program Specialist	84,893 - 109,143	1	1				(1)
11	2H03	Human Resources Technical Specialist	79,180 - 101,805	3	2	3	2	197,950	
12	2L03	Management Trainee	44,412 - 57,098	6	2	3	4	247,418	2
13	1A03	Office Clerk 2	37,526 - 40,572	4	1	1	1	40,572	
14	2H65	Senior Human Resources Analyst	69,518 - 89,360	4	4	3	3	263,113	(1)
15	1A37	Service Representative	40,504 - 44,023	2	3	3	4	165,559	1
16	1E03	Information Management Analyst 2	60,882-78,279			1	1	60,882	1
		Total		43	42	40	43	2,992,558	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Human Resources	56	Hiring Services	10
Fund	**No.**		
General	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)
		Full Time Employee Positions		43	42	40	43	2,992,558	1
		Lump Sum						60,000	
		Part-Time/Seasonal						172,006	
		Overtime Civilian						100,000	
Total Gross Requirements				43	42	40	43	3,324,564	1
		Plus: Earned Increment						37,114	
		Plus: Longevity						21,600	
		Less: (Vacancy Allowance)						(401,989)	
		Total Budget						2,981,289	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		20,014		23,000			60,000	37,000	
2	Full Time - Civilian	43	2,748,758	42	2,321,067	40	43	2,649,283	328,216	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				61,542				(61,542)	
5	PT, Temp/Seas, Bd, SCG		14,564		22,000			172,006	150,006	
6	Overtime - Civilian		10,782		26,000			100,000	74,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	43	2,794,119	42	2,453,609	40	43	2,981,289	527,680	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Human Resources	56	Hiring Services	10
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	6,013	36	6,374	6,500	126
210	Postal Services					
211	Transportation	64,267	40,000	40,000	40,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	65,693			62,000	62,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		5,000		5,000	5,000
231	Overtime Meals					
240	Advertising & Promotional Activities	16,148	10,000	22,665	30,000	7,335
250	Professional Services	6,411,589	1,574,900	2,038,200	1,710,366	(327,834)
251	Professional Svcs. - Information Technology	164,706		15,926		(15,926)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	8,608	6,000	6,000	6,000	
256	Seminar & Training Sessions	83,825	33,541	33,541	33,541	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	20,950	20,000	20,000	20,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,228				
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	72	120	120	120	
286	Rental of Parking Spaces	3,780				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	21,275		1,350		(1,350)
	Total	6,868,156	1,689,597	2,184,176	1,913,527	(270,649)

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.
Office of Human Resources	56	Hiring Services	10
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	191	9,982	2,782	2,782	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,161				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,335	300	338	300	(38)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			730		(730)
325	Printing	490	100	100	100	
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	4,177	10,382	3,950	3,182	(768)
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	279	4,350	4,350	4,350	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,035				
428	Vehicles					
430	Furniture & Furnishings	904		6,432	7,200	768
499	Other Equipment (not otherwise classified)					
	Total	4,218	4,350	10,782	11,550	768

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Human Resources	56	Hiring Services	10
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,576,295	1,574,900	2,054,126	1,710,366	(343,760)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Boom Chicka LLC	1,200,000	500,000	500,000	750,000	Marketing Campaign
250	CH Planning Incorporated	339,000				Phila.Police Dept Recruitment Advertising
250	Concentra (formerly Worknet)	183,000				Occupational Medicine Services
250	Community College of Philadelphia	245,920		70,000		Upskilling Training Program
250	Econsult Solutions, Inc.	149,500				Analysis of City Pay Plan
250	Eskills		62,000	62,000		Provider for Online Testing
250	Government Jobs.com	850,000	335,000	850,000		Applicant Tracking System
250	Intersection Media LLC	351,672				Phila.Police Dept Recruitment Advertising
250	JEVS Human Services	161,529		94,600		Upskilling Training Program
250	Jane Hires, Inc.	245,907				Executive Search Firm
250	Live Nation Worldwide Inc.	34,380				2024 Roots Picnic Philadelphia Sponsor
250	LinkedIn Corporation	402,860				Recruiter Subscription 7/1/2025 - 6/30/2025
250	Mercer (US) Incorporated	13,457	60,000	13,300	60,000	Salary Surveys
250	National Testing Network Inc.	193,635	10,000	5,000	330,000	Develop Civil Service Fire Fighter Examination
250	Octo Design Group, Inc.	1,005,000				Marketing Campaign for the Phila. Police Dept.
250	Occupational Heath Centers	300,000				Occupational Medicine Services
250	Old City Media Inc.	5,620				PPD Recruit 3 Brad Ambass Roots Picnic
250	SafeGuard Recruiting Inc.	50,000				Phila. Police Dept. Recruitment Advertising
250	SHI International	113,086				Handshake Software
250	Sterling		1,000	1,000		Background Exams
250	Subject Matter Experts - Public Safety	75,000	20,000	20,000	20,000	Test Development Services
250	Success Advertising Inc.	450,000				Recruitment Marketing
250	Temple University	40,000				SHRM Course
250	Various Vendors		475,000	310,400	475,000	Workforce Development/Upskilling
250	Various Purchases of other Professional Svcs	2,023	111,900	111,900	75,366	Power BI, Customer Service Software, Misc.
	Total	6,411,589	1,574,900	2,038,200	1,710,366	
251	Cellco Partnership	16,464		15,926		
251	Gartner Incorporated	148,242				
	Total	164,706		15,926		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Human Resources	56	Hiring Services	10
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	American Express	64,267	40,000	40,000	40,000	Travel
0216	Eskills	65,693			62,000	Software Licensing
0256	LEAP & Shrm	83,825	33,541	33,541	33,541	Citywide Training

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Human Resources	56	Benefits Administration	20

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	1,555,550	2,211,825	2,275,486	3,930,502	1,655,016
Total		1,555,550	2,211,825	2,275,486	3,930,502	1,655,016

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	13	18	18	18	
Total Full Time		13	18	18	18	

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	412,372	496,771	496,771	536,583	39,813
Finance	Employee Benefits - Uniform					
Total		412,372	496,771	496,771	536,583	39,813

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Human Resources	56	Benefits Administration	20
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	978,648	1,277,665	1,341,326	1,371,342	30,016
b)	Employee Benefits					
200	Purchase of Services	575,309	931,110	931,110	2,556,110	1,625,000
300	Materials and Supplies	1,593	3,050	3,050	3,050	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,555,550	2,211,825	2,275,486	3,930,502	1,655,016

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	13	18	18	18	
105	Full Time - Uniform					
	Total	13	18	18	18	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Human Resources	56	Benefits Administration	20
Fund	**No.**		
General	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)
1	2L31	Administrative Specialist 1 Non-Confidential	48,978 - 62,964	1	1	1	1	52,477	
2	2H50	Benefits Administrator	90,593 - 116,486	2	2	2	2	232,972	
3	1A04	Clerk 3	44,352 - 48,394	3	4	4	4	192,239	
4	D395	Deputy Personnel Director	165,000	1	1	1	1	165,000	
5	1A20	Executive Secretary	41,922 - 53,897	1	1	1	1	53,897	
6	2H91	Human Resources Professional 2	62,408 - 80,236	1	1	1	1	80,236	
7	2H67	Human Resources Program Specialist	84,893 - 109,143	1	1	1	1	109,143	
8	2H03	Human Resources Technical Specialist	79,180 - 101,805		1	1	1	101,085	
9	2L03	Management Trainee	44,412 - 57,098	1	2	2	2	95,160	
10	1A03	Office Clerk 2	37,526 - 40,572	1	3	3	3	112,578	
11	2H65	Senior Human Resources Analyst	69,518 - 89,360	1	1	1	1	89,360	
		Total		13	18	18	18	1,284,147	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Human Resources	56	Benefits Administration	20
Fund	**No.**		
General	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)
		Full Time Employee Positions		13	18	18	18	1,284,147	
		Lump Sum						7,793	
		Overtime-Civilian						101,000	
Total Gross Requirements				13	18	18	18	1,392,940	
		Plus: Earned Increment						6,926	
		Plus: Longevity						11,075	
		Less: (Vacancy Allowance)						(39,599)	
		Total Budget						1,371,342	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				7,793			7,793		
2	Full Time - Civilian	13	970,288	18	1,168,872	18	18	1,262,549	93,677	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		596		63,661				(63,661)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,501		101,000			101,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		263							
11										
12										
	Total	13	978,648	18	1,341,326	18	18	1,371,342	30,016	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Human Resources	56	Benefits Administration	20
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		1,912	1,912	1,912	
211	Transportation		339	339	339	
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		1,296	1,296	21,296	20,000
250	Professional Services	569,153	920,005	920,005	2,525,005	
251	Professional Svcs. - Information Technology			418		(418)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,500	6,478	6,060	6,478	418
256	Seminar & Training Sessions		1,080	1,080	1,080	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,656				
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					
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	575,309	931,110	931,110	2,556,110	20,000

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.
Office of Human Resources	56	Benfits Administration	20
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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		2,050	2,050	2,050	
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		500	500	500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,593	500	500	500	
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	1,593	3,050	3,050	3,050	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Human Resources	56	Benefits Administration	20
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	569,153	920,005	920,005	2,525,005	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Aon Consulting	250,000	275,000	283,000	283,000	Benefits Consulting
250	Baker Tilly US, LLP			67,699	85,000	FSA/Commuter Benefits
250	CVS/Caremark		80,005	80,005	80,005	Pharmacy Benefits Management Audit
250	Philadelphia Authority for Industrial Development	192,614				Benefits Administration
250	Health Equity, Inc.	42,500	85,000	42,500		FSA/Commuter Benefits
250	HR Logics (Unemployment Compensation Management) LLC	44,039	40,000	37,153	50,000	Unemployment Compensation
250	On the Goga			80,000	185,000	Wellness Platform
250	Paradigm Digital Color Graphics	40,000	40,000	40,000	40,000	Postage Enrollment Cards
250	SyncStream Solutions LLC			97,787	97,787	Affordable Care Act Consulting Services
250	Wellthy Inc				1,000,000	Just in Time Care
250	To Be Determined				500,000	Child Care Study
250	To Be Determined		400,000	191,861	204,213	Data Warehouse
	Total	569,153	920,005	920,005	2,525,005	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Human Resources	56	HR Management & Administration	30

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	1,104,354	1,215,087	1,294,610	1,164,676	(129,934)
Total		1,104,354	1,215,087	1,294,610	1,164,676	(129,934)

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	14	16	14	19	3
Total Full Time		14	16	14	19	3

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	402,982	473,624	462,999	428,399	(34,600)
Finance	Employee Benefits - Uniform					
Total		402,982	473,624	462,999	428,399	(34,600)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Human Resources	56	HR Management & Administration	30
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,028,399	1,114,409	1,185,052	1,057,998	(127,054)
b)	Employee Benefits					
200	Purchase of Services	61,394	69,867	78,747	75,867	(2,880)
300	Materials and Supplies	10,181	30,811	30,811	30,811	
400	Equipment	4,380				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,104,354	1,215,087	1,294,610	1,164,676	(129,934)

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	14	16	14	19	3
105	Full Time - Uniform					
	Total	14	16	14	19	3

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Human Resources	56	HR Management & Administration	30
Fund	**No.**		
General	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)
1	2L11	Administrative Assistant - Confidential	48,978 - 62,964		1		1	48,978	
2	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	80,236	
3	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1				(1)
4	1A04	Clerk 3	44,352 - 48,394	4	6	4	6	322,959	
5	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	84,527	
6	D395	Deputy Personnel Director	155,000	1	1	1	1	155,000	
7	2H16	Hiring Services Support Supervisor	50,848 - 65,369	1	1	2	2	119,852	1
8	1A03	Office Clerk 2	37,526 - 40,572	3	2	3	5	195,727	3
9	2H65	Senior Human Resources Analyst	69,518 - 89,360	1	1	1	1	89,360	
		Total		14	16	14	19	1,096,639	3

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Human Resources	56	HR Management & Administration	30
Fund	**No.**		
General	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)
		Full-Time Positions		14	16	14	19	1,096,639	3
		Overtime Civilian						50,000	
Total Gross Requirements				14	16	14	19	1,146,639	3
		Plus: Earned Increment						2,661	
		Plus: Longevity						9,425	
		Less: (Vacancy Allowance)						(100,727)	
		Total Budget						1,057,998	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	14	948,193	16	1,089,409	14	19	1,007,998	(81,411)	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.				70,274				(70,274)	
5	PT, Temp/Seas, Bd, SCG		40,664							
6	Overtime - Civilian		25,302		25,000			50,000	25,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		14,240		369				(369)	
11										
12										
	Total	14	1,028,399	16	1,185,052	14	19	1,057,998	(127,054)	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Human Resources	56	HR Management & Administration	30
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	694	243	243	243	
209	Telephone & Communication					
210	Postal Services		10,800	10,800	10,800	
211	Transportation	34	94	94	94	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		207	207	207	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	11,500	11,500	17,500	17,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	5,862	7,362	7,362	7,362	
256	Seminar & Training Sessions	4,101	4,320	4,320	4,320	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	22,774	18,283	18,283	18,283	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	12,109	5,508	5,508	5,508	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems		2,370	2,370	2,370	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		9,180	9,180	9,180	
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)	4,320		2,880		(2,880)
	Total	61,394	69,867	78,747	75,867	(2,880)

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.
Office of Human Resources	56	HR Management & Administration	30
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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		1,560	1,560	1,560	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,605				
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	7,523	19,971	19,971	19,971	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,768	4,768	4,768	
325	Printing	54	4,512	4,512	4,512	
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	10,181	30,811	30,811	30,811	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	4,380				
499	Other Equipment (not otherwise classified)					
	Total	4,380				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Human Resources	56	HR Management	30
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,500	11,500	17,500	17,500	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Zakia E. Moore, Esquire	11,500	11,500	11,500	11,500	Executive Asst. to the Civil Svc. Comm
250	Sterling			6,000	6,000	Sterling Background Checks
	Total	11,500	11,500	17,500	17,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Human Resources	56	Planning & Strategy	40

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	832,684	1,863,149	1,765,167	7,240,224	5,475,057
Total		832,684	1,863,149	1,765,167	7,240,224	5,475,057

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	12	13	10	14	1
Total Full Time		12	13	10	14	1

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	252,532	428,993	428,993	448,970	19,977
Finance	Employee Benefits - Uniform					
Total		252,532	428,993	428,993	448,970	19,977

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Human Resources	56	Planning & Strategy	40
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	668,271	1,012,787	1,068,264	1,059,792	(8,472)
b)	Employee Benefits					
200	Purchase of Services	164,413	849,147	695,688	6,179,217	5,483,529
300	Materials and Supplies		1,215	1,215	1,215	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	832,684	1,863,149	1,765,167	7,240,224	5,475,057

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	12	13	10	14	1
105	Full Time - Uniform					
	Total	12	13	10	14	1

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Human Resources	56	Planning & Strategy	40
Fund	**No.**		
General	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)
1	A398	Assistant Managing Director	90,000	1					
2	1A04	Clerk 3	44,352 - 48,394	3	3	3	3	141,140	
3	C365	Communications Coordinator	60,000	1	1	1	1	60,000	
4	D395	Deputy Personnel Director	148,008		1		1	148,008	
5	D506	Director of Communications	120,000	1	1	1	1	120,000	
6	D295	Director of Human Resources	195,000	1	1		1	195,000	
7	2L18	Executive Assistant	79,180 - 101,805	1	1	1	1	96,145	
8	E800	Executive Secretary	72,000	1	1	1	1	72,000	
9	F384	First Deputy Personnel Director	180,000	1		1			
10	2H91	Human Resources Professional 2	62,408 - 80,236	1	1	1	1	66,861	
11	2H03	Human Resources Technical Specialist	79,180 - 101,805	1	1	1	1	101,805	
12	2L03	Management Trainee	44,412 - 57,098		2		2	88,824	
13	C455	Contract Specialist	97,850				1	97,850	1
		Total		12	13	10	14	1,187,633	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Human Resources	56	Planning & Strategy	40
Fund	**No.**		
General	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)
		Full Time Positions		12	13	10	14	1,187,633	
		Civilian Overtime						3,391	
		Total Gross Requirements		12	13	10	14	1,191,024	
		Plus: Earned Increment						2,492	
		Plus: Longevity						3,725	
		Less: (Vacancy Allowance)						(137,449)	
		Total Budget						1,059,792	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	12	594,193	13	1,009,396	10	14	1,056,401	47,005	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				55,477				(55,477)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				3,391			3,391		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		74,078							
11										
12										
	Total	12	668,271	13	1,068,264	10	14	1,059,792	(8,472)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Human Resources	56	Planning & Strategy	40
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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	163,925	355,870	355,870	805,870	450,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		489,227	335,768	5,369,297	5,033,529
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	488	4,050	4,050	4,050	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	164,413	849,147	695,688	6,179,217	5,483,529

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.
Office of Human Resources	56	Planning & Strategy	40
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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		1,195	1,195	1,195	
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					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		20	20	20	
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		1,215	1,215	1,215	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Human Resources	56	Planning & Strategy	40
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		489,227	335,768	5,369,297	5,033,529
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Occupational Health PC		300,000	300,000	300,000	Occupational Medical Services
250	HR University				50,000	Training for HR reps
250	Interpreter Services, Incorporated		350	350	350	Sign Language Interpreting Services
250	SEPTA				5,000,000	SEPTA Key Card Program
250	Xerox		18,947	18,947	18,947	Copier Maintenance
250	Various Purchases of other Professional Services			16,471		Strategic Partnerships
250	Recruitment vendors		169,930			Recruitment
			489,227	335,768	5,369,297	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Human Resources	56	Planning & Strategey	40
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Linkedin Subscription				350,000	Recruiting & Network Services
216	Handshake Subscription		100,000	100,000	100,000	College Recruiting Subscription Svcs
216	Payscale		55,870	55,870	55,870	Exempt Pay Plan Review System
216	Hay Pay Guide		200,000	200,000		Hay Pay Guide Pay Review
216	Governmentjob.com (Neogov)				300,000	Applicant Tracking System
216	Power School Holdings	163,925				ATS PeopleAdministration Subscription
	Total	163,925	355,870	355,870	805,870	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Human Resources	56	Medical Evaluation Unit	50

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	869,801	989,599	1,053,080	1,114,124	61,044
	Total	869,801	989,599	1,053,080	1,114,124	61,044

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	9	10	11	12	2
	Total Full Time	9	10	11	12	2

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 Adopted Budget (6)	Increase or (Decrease) (7)
	Total					

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	359,957	370,713	370,713	404,079	33,366
Finance	Employee Benefits - Uniform					
	Total	359,957	370,713	370,713	404,079	33,366

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Office of Human Resources	56	Medical Evaluation Unit	50
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	855,744	933,354	996,835	1,057,879	61,044
b)	Employee Benefits					
200	Purchase of Services		33,150	33,150	33,150	
300	Materials and Supplies	14,056	23,095	23,095	23,095	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	869,801	989,599	1,053,080	1,114,124	61,044

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	9	10	11	12	2
105	Full Time - Uniform					
	Total	9	10	11	12	2

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Human Resources	56	Medical Evaluation Unit	50
Fund	**No.**		
General	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)
1	2L11	Administrative Assistant - Confidential	48,978 - 62,964	1	1	1	1	62,964	
2	4C43	Certified Register Nurse Practioner	102,843 - 132,223	2	2	2	2	264,446	
3	1D41	Data Service Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
4	4B02	Medical Assistant	46,734 - 51,124	2	2	2	2	100,766	
5	4D09	Medical Services Director	301,718	1	1	2	1	301,718	
6	1A03	Office Clerk 2	37,526 - 40,572	1	2	2	2	76,022	
7	4A12	Psychologist 2	88,286 - 99,322				2	135,185	2
8	1A37	Service Representative	40,504 - 44,023	1	1	1	1	41,689	
		Total		9	10	11	12	1,026,813	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Human Resources	56	Medical Evaluation Unit	50
Fund	**No.**		
General	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)
		Full Time Employe Positions		9	10	11	12	1,026,813	2
		Lump Sum						61,089	
		Part-Time						46,016	
Total Gross Requirements				9	10	11	12	1,133,918	2
		Plus: Earned Increment						2,284	
		Plus: Longevity						8,175	
		Less: (Vacancy Allowance)						(86,498)	
		Total Budget						1,057,879	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				61,089			61,089		
2	Full Time - Civilian	9	846,957	10	872,265	11	12	950,774	78,509	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936		62,481				(62,481)	
5	PT, Temp/Seas, Bd, SCG							46,016	46,016	
6	Overtime - Civilian		7,851		1,000				(1,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	9	855,744	10	996,835	11	12	1,057,879	61,044	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Office of Human Resources	56	Medical Evaluation Unit	50
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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					
250	Professional Services		31,487	31,487	31,487	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		375	375	375	
256	Seminar & Training Sessions		138	138	138	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,150	1,150	1,150	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	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		33,150	33,150	33,150	

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.
Office of Human Resources	56	Medical Evaluation Unit	50
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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		265	265	265	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		500	500	500	
308	Dry Goods, Notions & Wearing Apparel	900	750	900	900	
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	8,363	18,000	18,000	18,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,420	2,050	2,050	2,050	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,774	1,030	880	880	
325	Printing	600	500	500	500	
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	14,056	23,095	23,095	23,095	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Human Resources	56	Medical Evaluation Unit	50
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		31,487	31,487	31,487	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan, Inc.		1,487	1,487	1,487	Drug Testing
250	Vendor TBD for Substance Abuse Counselor		30,000	30,000	30,000	Substance Abuse Professional
	Total		31,487	31,487	31,487	

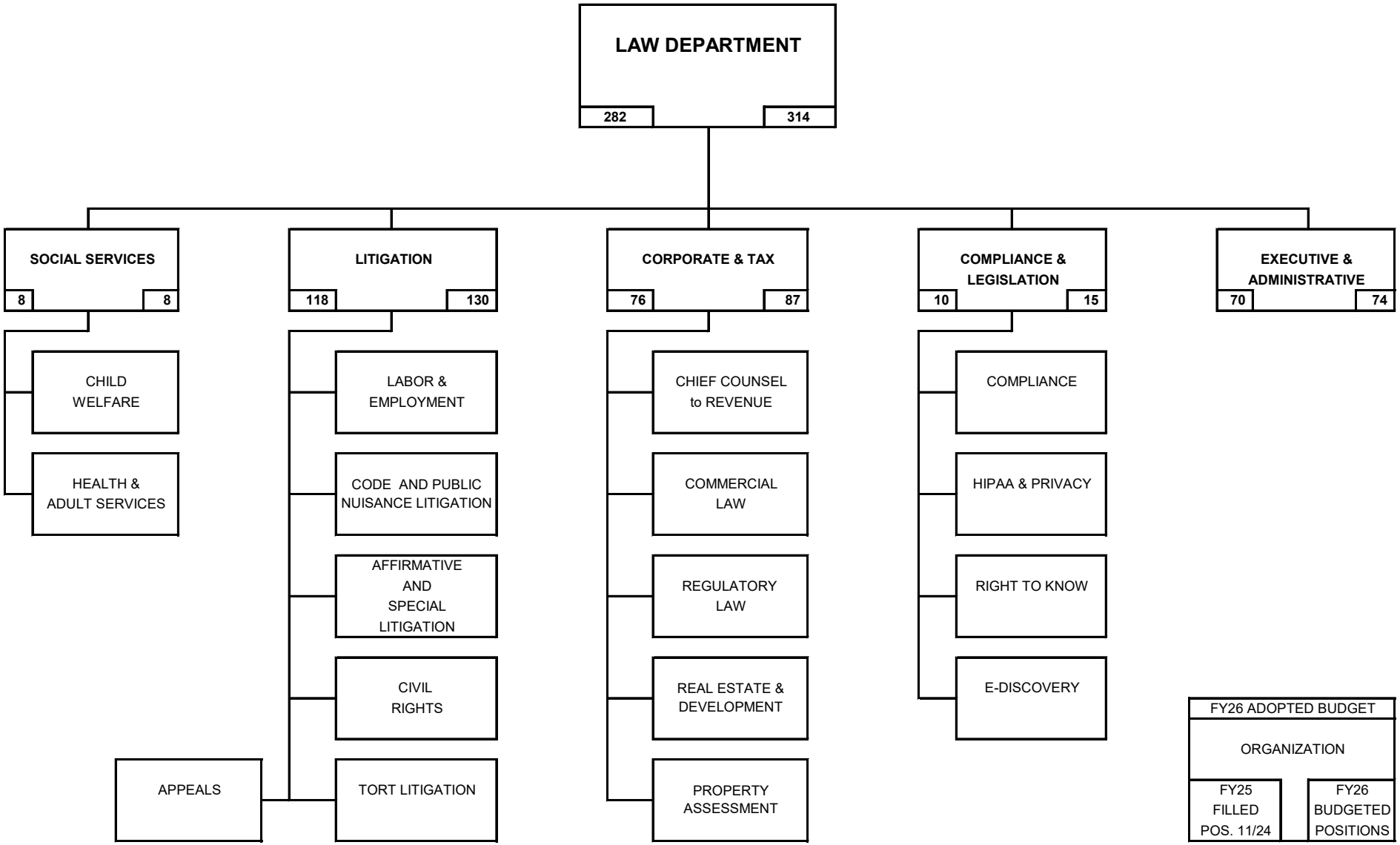
71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Law

No.: 44



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Law — No.: 44

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	18,593,663	19,884,049	21,150,564	22,302,432	1,151,868
		b)	Employee Benefits					
		200	Purchase of Services	14,290,989	9,633,145	14,163,145	14,193,145	30,000
		300	Materials and Supplies	74,129	124,676	124,676	124,676	
		400	Equipment	110,317	60,000	60,000	60,000	
		500	Contributions, etc.	19,500				
		800	Payments to Other Funds					
			Total	33,088,598	29,701,870	35,498,385	36,680,253	1,181,868
02	Water	100	Employee Compensation					
		a)	Personal Services	3,308,293	3,481,095	3,631,066	3,891,589	260,523
		b)	Employee Benefits					
		200	Purchase of Services	691,339	691,614	691,614	800,000	108,386
		300	Materials and Supplies					
		400	Equipment	42,932	43,010	43,010	51,050	8,040
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,042,564	4,215,719	4,365,690	4,742,639	376,949
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,561,162	1,652,749	1,876,802	2,006,547	129,745
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,561,162	1,652,749	1,876,802	2,006,547	129,745
100	Community Development Fund	100	Employee Compensation					
		a)	Personal Services	181,843	195,573	195,573	195,573	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	181,843	195,573	195,573	195,573	
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	23,644,961	25,213,466	26,854,005	28,396,142	1,542,137
		b)	Employee Benefits					
		200	Purchase of Services	14,982,328	10,324,759	14,854,759	14,993,145	138,386
		300	Materials and Supplies	74,129	124,676	124,676	124,676	
		400	Equipment	153,249	103,010	103,010	111,050	8,040
		500	Contributions, etc.	19,500				
		800	Payments to Other Funds					
			Total	38,874,167	35,765,911	41,936,450	43,625,013	1,688,563

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department	No.
Law	44

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Increase admin staffing capacity support for MDO	9,000					9,000
Adjustment to match amended Operating Ordinance		30,000				30,000
DC47 Award - Bonus ($1400/member) one-time only	(2,995)					(2,995)
DC33 Award - Salary and OT increase (FY25 - 5%)	14,063					14,063
DC33 Award - Bonus ($1400/member) one-time only	(18,200)					(18,200)
FY26 JUSTIFICATIONS						
Expand code enforcement unit (+5 pos)	500,000					500,000
Expand civil rights unit (+5 pos)	500,000					500,000
Additional contracting support staff (+2 pos)	150,000					150,000
TOTAL	1,151,868	30,000				1,181,868
WATER FUND						
Personal Services	260,523					260,523
Professional Services		108,386				108,386
Equipment			8,040			8,040
TOTAL	260,523	108,386	8,040			376,949
AVIATION FUND						
Personal Services	129,745					129,745
TOTAL	129,745					129,745
TOTAL FUNDS	1,542,137	138,386	8,040			1,688,563

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Law	44

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		303,459		96,238			418,829		322,591
2	Full Time	271	23,336,585	277	26,754,866	282	314	28,797,799	37	2,042,933
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		4,604		2,901					(2,901)
5	Overtime		312							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Expenditure Transfers							(820,486)		(820,486)
	Total	271	23,644,960	277	26,854,005	282	314	28,396,142	37	1,542,137
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		186,609		72,639			213,007		140,368
2	Full Time	223	18,403,140	226	21,075,024	230	257	22,909,911	31	1,834,887
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		3,602		2,901					(2,901)
5	Overtime		312							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Expenditure Transfers							(820,486)		(820,486)
	Total	223	18,593,663	226	21,150,564	230	257	22,302,432	31	1,151,868
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Law	44	Social Services	02

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	1,056,397	962,439	1,155,050	1,096,322	(58,728)
	Total	1,056,397	962,439	1,155,050	1,096,322	(58,728)

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	12	11	8	8	(3)
	Total Full Time	12	11	8	8	(3)

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 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	8,500				
	Total	8,500				

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	387,912	323,372	338,322	289,763	(48,559)
Finance	Employee Benefits - Uniform					
	Total	387,912	323,372	338,322	289,763	(48,559)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Law	44	Social Services	02
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	918,022	882,439	820,050	686,322	(133,728)
b)	Employee Benefits					
200	Purchase of Services	138,375	80,000	335,000	410,000	75,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,056,397	962,439	1,155,050	1,096,322	(58,728)

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	12	11	8	8	(3)
105	Full Time - Uniform					
Total		12	11	8	8	(3)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	8,500				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	8,500				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Social Services	02
Fund	**No.**		
General	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)
1	A078	ADMINISTRATIVE SERVICES SPECIALIST	100,121	1	1	1			(1)
2	A451	ASSISTANT CITY SOLICITOR	79,512 - 90,125	2	2		1	82,163	(1)
3	A452	ASSISTANT CITY SOLICITOR 2	87,439 - 90,125	1	1	1			(1)
4	C130	CHIEF DEPUTY CITY SOLICITOR	141,648 - 167,291	2	1				(1)
5	1D41	DATA SERVICES SUPPORT CLERK	40,504 - 44,023	1	1	1	1	46,224	
6	D210	DEPUTY CITY SOLICITOR	92,612 - 111,385	1		1	2	185,948	2
7	D580	DIVISIONAL DEPUTY CITY SOLICITOR	116,005 - 140,428	1	1	1	1	150,035	
8	L153	LEGAL ASSISTANT	43,076 - 56,587	1	1	1	1	56,616	
9	L155	LEGAL ASSISTANT SUPERVISOR	59,834 - 74,488	1	1	1	1	72,045	
10	S201	SENIOR ATTORNEY	116,005 - 140,428	1	2	1	1	120,890	(1)
				12	11	8	8	713,921	(3)

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Social Services	02
Fund	**No.**		
General	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		TOTAL FULL TIME		12	11	8	8	713,921	(3)
2		LUMP SUM						4,527	
Total Gross Requirements				12	11	8	8	718,448	(3)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(32,126)	
		Total Budget						686,322	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		5,287		23,999			4,527	(19,472)	
2	Full Time - Civilian	12	912,735	11	796,051	8	8	681,795	(114,256)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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	Expenditure Transfers									
12										
	Total	12	918,022	11	820,050	8	8	686,322	(133,728)	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Law	44	Social Services	02
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	8,364	3,000	3,000	3,000	
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	1,040				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	95,559	45,000	80,000	135,000	55,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	31,007	10,000	230,000	250,000	20,000
254	Mental Health & Intellectual Disability Services					
255	Dues		18,000	18,000	18,000	
256	Seminar & Training Sessions	2,405	4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	138,375	80,000	335,000	410,000	75,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Law	44	Social Services	02
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	126,566	55,000	310,000	385,000	75,000
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	***PROFESSIONAL SERVICES***					
	T2C LTD - TIMECYCLE INC	95,559	45,000	80,000	135,000	SUBPOENAS & COMPLAINTS
	TOTAL CLASS 250	**95,559**	**45,000**	**80,000**	**135,000**	
	LEGAL SERVICES					
253	MULLEN COUGHLIN LLC	31,007	5,000	230,000	245,000	PRIVACY COUNSEL
253	OCTILLO LAW PLLC		5,000		5,000	PRIVACY COUNSEL
	TOTAL CLASS 253	**31,007**	**10,000**	**230,000**	**250,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Law	44	Litigation	03

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	21,149,286	17,490,661	20,996,223	22,135,956	1,139,733
Total		21,149,286	17,490,661	20,996,223	22,135,956	1,139,733

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	110	110	118	130	20
Total Full Time		110	110	118	130	20

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	11,141	948,874	938,757	1,100,453	161,696
Total		11,141	948,874	938,757	1,100,453	161,696

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	3,822,683	3,145,867	4,144,904	4,736,543	591,639
Finance	Employee Benefits - Uniform					
Total		3,822,683	3,145,867	4,144,904	4,736,543	591,639

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Law	44	Litigation	03
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,043,325	9,872,161	9,759,146	10,941,456	1,182,310
b)	Employee Benefits					
200	Purchase of Services	12,105,961	7,618,500	11,237,077	11,194,500	(42,577)
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	21,149,286	17,490,661	20,996,223	22,135,956	1,139,733

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	110	110	118	130	20
105	Full Time - Uniform					
	Total	110	110	118	130	20

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	11,141	948,874	938,757	1,100,453	161,696
Federal					
State					
Other Governments					
Other Funds of the City					
Total	11,141	948,874	938,757	1,100,453	161,696

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Litigation	03
Fund	**No.**		
General	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)
1	2L10	ADMIN ASST NON-CONFIDENTIAL	48,978 - 62,964	1	1	1	1	63,326	
2	A093	ADMIN OPERATIONS MANAGER	59,834 - 74,488	1		1	1	72,045	1
3	A078	ADMINISTRATIVE SERVICES SPECIALIST	62,320 - 93,480	1	1	1	1	61,055	
4	2L01	ADMINISTRATIVE TECHNICIAN	42,108 - 54,148	1	1	1	1	54,459	
5	A451	ASSISTANT CITY SOLICITOR	79,512 - 90,125	20	16	25	25	2,049,440	9
6	A452	ASSISTANT CITY SOLICITOR 2	87,439 - 90,125		4				(4)
7	C091	CHAIR, LITIGATION GROUP	182,573	1	1	1	1	182,573	
8	C130	CHIEF DEPUTY CITY SOLICITOR	141,648 - 167,291	3	3	3	3	462,858	
9	1A04	CLERK 3	44,352 - 48,394	1	1	1	1	50,814	
10	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023	5	5	5	5	228,919	
11	D210	DEPUTY CITY SOLICITOR	92,612 - 111,385	24	25	23	27	2,375,510	2
12	D215	DEPUTY CITY SOLICITOR 2	107,630 - 111,385	1	2	1	1	107,630	(1)
13	D580	DIVISONAL DEPUTY CITY SOLICITOR	116,005 - 140,428	8	6	8	9	1,023,009	3
14	1A20	EXECUTIVE SECRETARY	41,922 - 53,897	1	1	1	1	54,206	
15	I545	INVESTIGATIVE ANALYST	59,834 - 74,488			1	2	140,942	2
16	L153	LEGAL ASSISTANT	43,076 - 59,076	16	16	16	17	852,650	1
17	L155	LEGAL ASSISTANT SUPERVISOR	59,834 - 74,488	1	1		1	59,834	
18	O040	OF COUNSEL					1	161,186	
19	O100	OFFICE MANAGER	82,106 - 82,349	1	1	2	2	164,456	1
20	1A03	OFFICE CLERK 2	37,526 - 40,572	3	2	3	3	121,405	1
21	S201	SENIOR ATTORNEY	116,005 - 140,428	15	16	17	19	2,843,907	3
22	S217	SENIOR LEGAL ASSISTANT	59,834 - 74,488	6	7	7	8	539,731	1
				110	110	118	130	11,669,955	19

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Litigation	03
Fund	**No.**		
General	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		TOTAL FULL TIME		110	110	118	130	11,669,955	20
2		LUMP SUM						62,851	
3		EXPENDITURE TRANSFERS TO PHILADELPHIA POLICE DEPARTMENT.						(266,202)	
Total Gross Requirements				110	110	118	130	11,466,604	20
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(525,148)	
		Total Budget						10,941,456	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		47,906		6,430			62,851	56,421	
2	Full Time - Civilian	110	8,994,548	110	9,752,716	118	130	11,144,807	1,392,091	20
3	Full Time - Uniform									
4	Bonus, Gross Adj.		776							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		95							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers							(266,202)	(266,202)	
12										
	Total	110	9,043,325	110	9,759,146	118	130	10,941,456	1,182,310	20

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Law	44	Litigation	03
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	701	600	600	800	200
211	Transportation	11,051	10,000	10,000	11,500	1,500
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	1,839	1,400	1,400	1,900	500
231	Overtime Meals					
240	Advertising & Promotional Activities	12,215			12,250	12,250
250	Professional Services	3,194,902	2,250,500	2,470,400	2,650,000	179,600
251	Professional Svcs. - Information Technology	4,834				
252	Accounting & Auditing Services					
253	Legal Services	8,374,621	5,096,000	8,494,677	8,011,125	(483,552)
254	Mental Health & Intellectual Disability Services					
255	Dues	66,964	30,000	30,000	67,500	37,500
256	Seminar & Training Sessions	55,274	15,000	15,000	55,400	40,400
257	Architectural & Engineering Services	21,295	15,000	15,000	21,400	6,400
258	Court Reporters	354,696	200,000	200,000	355,000	155,000
259	Arbitration Fees	4,690			4,700	4,700
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	120			125	125
280	Insurance & Official Bonds	2,759			2,800	2,800
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	12,105,961	7,618,500	11,237,077	11,194,500	(42,577)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Law	44	Litigation	03
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PROFESSIONAL SERVICES					
250	ADVANCE DETECTIVE BUREAU, INC.	8,000	5,000	5,000	10,000	SURVEILLANCE & INVESTIGATION
250	AON CONSULTING		150,000	150,000	150,000	BENEFITS LABOR NEG EXPERT
250	B & R SERVICES FOR PROFESSIONALS INC	80,000	15,000	60,000	80,000	SUBPOENAS SERV OF PROCESS
250	CENTER CITY LEGAL REPRODUCTIONS INC	482,489	500,000	300,000	500,000	LEGAL RECORDS SERVICES
250	EPIQ EDISCOVERY SOLUTIONS INC	721,140	150,000	475,000	725,000	EDISCOVERY SERVICES
250	EXAMWORKS COMPLIANCE SOLUTIONS LLC			15,000	15,000	MEDICARE REPORTING
250	GLOBO LANGUAGE SOLUTIONS	500	500	1,000	500	LANGUAGE ACCESS SERVICES
250	MICHAEL T. PUERINI	60,188	40,000	70,000	70,000	PHYSICIAN PRISON MONITOR
250	NICOLE REID JOHNSON	62,387	70,000	70,000	70,000	AUDITING MENTAL HEALTH
250	PENN CENTER ADVISORS LLC		100,000	100,000	100,000	LICENSED APPRAISERS
250	POWERLING INC			6,000	600	LANGUAGE ACCESS SERVICES
250	PRIME SOURCE INVESTIGATIONS LLC		5,000	5,000	5,000	INVESTIGATIVE SERVICES
250	T2C LTD - TIMECYCLE INC	20,000	15,000	50,000	50,000	SUBPOENAS SERV OF PROCESS
250	TRANSUNION RISK	36,864		24,000		PUBLIC INFO DATABASE
250	MISCELLANEOUS VENDORS	1,744,360	1,200,000	1,139,400	873,900	MISCELLANEOUS VENDORS
250	FUND BALANCE ADJUSTMENT	(21,026)				FUND BALANCE ADJUSTMENT
	TOTAL CLASS 250	3,194,902	2,250,500	2,470,400	2,650,000	
	PROFESSIONAL SERVICES - IT					
251	ISO SERVICES INC	4,834				PROFESSIONAL SERVICES
	TOTAL CLASS 251	4,834				
	LEGAL SERVICES					
253	ADVANCE DETECTIVE BUREAU, INC.		5,000			INVESTIGATIVE SERVICES
253	AHMAD & ZAFFARESE, LLC	20,000	75,000	75,000	75,000	GENERAL LITIGATION
253	AHMAD & ZAFFARESE, LLC		100,000	600,000	600,000	SUPPLEMENTAL CIVIL RIGHTS
253	AHMAD & ZAFFARESE, LLC	298,425	100,000	200,000	200,000	LABOR RELATIONS COUNSEL
253	AHMAD & ZAFFARESE, LLC	356,996	75,000	500,000	500,000	GENERAL LITIGATION
253	ARCHER & GREINER	122,390	75,000	200,000	200,000	COUNSEL FOR CIVIL RIGHTS
253	BALLARD SPAHR LLP	373,469	200,000	300,000	350,000	LABOR RELATIONS COUNSEL
253	BALLARD SPAHR LLP	97,500				PRISON INCIDENT INVESTIGATION
253	BENNETT, BRICKLIN & SALTZBURG LLC	37,637				COUNSEL FOR CIVIL RIGHTS
253	BENNETT, BRICKLIN & SALTZBURG LLC	160,000	200,000	300,000	300,000	CIVIL RIGHTS COUNSEL
253	BRADFORD A. RICHMAN	82,500	66,000	66,000	85,000	GUN PERMIT HEARINGS
253	CAMPBELL DURRANT BEATTY PALOMBO & MILLER	84,212				PRISONS INVESTIGATION

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Law	44	Litigation	03
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	LEGAL SERVICES (Con't)					
253	CLARK HILL PLC		280,000			LABOR & EMPLOYMENT
253	CLARK HILL PLC	644,134	200,000	300,000	300,000	SUPPLEMENTAL CIVIL RIGHTS
253	CLARK HILL PLC	714,600	300,000	400,000	500,000	EMPLOYMENT COUNSEL
253	COZEN & O'CONNOR		150,000			COUNSEL FOR LABOR RELATIONS
253	COZEN & O'CONNOR	297,000		250,000	250,000	LABOR RELATIONS COUNSEL
253	DILWORTH PAXSON LLP	791,473	300,000	800,000	800,000	GENERAL LITIGATION
253	DILWORTH PAXSON LLP	15,000	20,000	20,000	20,000	PENSION PLAN COUNSEL
253	DILWORTH PAXSON LLP	15,000				PA ACT 40 LITIGATION
253	ECKERT SEAMANS CHERIN & MELLOTT, LLC	383,520	150,000	300,000	300,000	LABOR RELATIONS COUNSEL
253	EXAMWORKS COMPLIANCE SOLUTIONS LLC	15,000	20,000	20,000	20,000	MEDICARE REPORTING
253	GOEHRING, RUTTER & BOEHM	500				JUDGMENT ENFORCEMENT
253	HANGLEY ARONCHICK SEGAL & PUDLIN	309,082				SELECT COMMITTEE
253	HANGLEY ARONCHICK SEGAL & PUDLIN	15,382		40,000	30,000	ELECTION LITIGATION
253	HANGLEY ARONCHICK SEGAL & PUDLIN	105,000	50,000	50,000	75,000	ENVIRONMENTAL LAW COUNSEL
253	HANGLEY ARONCHICK SEGAL & PUDLIN	130,000		85,000	100,000	DA OFFICE - PA ACT 40 REPESENTATION
253	KAPLAN, KIRSCH & ROCKWELL LLP	11,733				ZILKA CERT
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	60,553	25,000	60,000	50,000	ENVIRONMENTAL CLAIMS
253	LINEBARGER GOGGAN BLAIR & SAMPSON, LLP	500				JUDGMENT ENFORCEMENT
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	17,147				COUNSEL FOR CIVIL RIGHTS
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	609,252	200,000	500,000	500,000	CIVIL RIGHTS COUNSEL
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	610,881	75,000	600,000	600,000	EMPLOYMENT COUNSEL
253	MICHAEL T. PUERINI		40,000	40,000		PHYSICIAN PRISON MONITOR
253	NATHAN & KAMIONSKI LLP	125,000	100,000	500,000	500,000	CIVIL RIGHTS COUNSEL
253	PACIFICA LAW GROUP LLP	11,998	30,000	30,000	30,000	LRI, ET AL. V. CITY
253	PACIFICA LAW GROUP LLP	11,596	5,000	5,000	15,000	TITLE II LITIGATION
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA		5,000	5,000	5,000	COUNSEL/INVESTIGATIVE
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	110,150	75,000			LABOR & EMPLOYMENT COUNSEL
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	1,309	50,000	10,000	10,000	INVESTIGATION COUNSEL
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	7,000	5,000	5,000	8,000	GRAND JURY NO. 31
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	1,210,000	75,000	600,000	600,000	EMPLOYMENT COUNSEL
253	RAWLE & HENDERSON LLP	1,050				ADMIRALTY LAW MATTER
253	SALAMAN LAW	30,000	10,000	20,000	25,000	JUDGEMENT ENFORCEMENT
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	291,743		20,000	100,000	GENERAL LITIGATION
253	STRADLEY, RONON, STEVENS, YOUNG, LLP	15,206	20,000			GENERAL LITIGATION
253	VINTAGE LAW	45,000	15,000	15,000	30,000	O'NEILL L&I APPEAL
253	WONG FLEMING, P.C	500				JUDGEMENT ENFORCEMENT
253	MISCELLANEOUS VENDORS	2,465	2,000,000	1,578,677	833,125	MISCELLANEOUS VENDORS
253	FUND BALANCE ADJUSTMENT	132,718				FUND BALANCE ADJUSTMENT
	TOTAL CLASS 253	8,374,621	5,096,000	8,494,677	8,011,125	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Law	44	Litigation	03
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,955,038	7,561,500	11,180,077	11,042,225	(137,852)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	ARCHITECTURAL & ENGINEERING SVS					
257	MISCELLANEOUS VENDORS	21,295	15,000	15,000	21,400	MISCELLANEOUS VENDORS
	TOTAL CLASS 257	21,295	15,000	15,000	21,400	
	COURT REPORTERS					
258	MISCELLANEOUS VENDORS	354,696	200,000	200,000	355,000	MISCELLANEOUS VENDORS
	TOTAL CLASS 258	354,696	200,000	200,000	355,000	
	ARBITRATION FEES					
259	MISCELLANEOUS VENDORS	4,690			4,700	MISCELLANEOUS VENDORS
	TOTAL CLASS 258	4,690			4,700	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Law	44	Corporate & Tax	04

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	6,588,116	6,604,729	7,854,496	8,647,863	793,367
10	Community Development Fund	181,843	195,573	195,573	195,573	
Total		6,769,959	6,800,302	8,050,069	8,843,436	793,367

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	75	71	74	85	14
10	Community Development Fund	1	2	2	2	
Total Full Time		76	73	76	87	14

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	270,053	270,053	215,927	118,474	(97,453)
10	Community Development Fund	132,100	195,573	195,573	195,573	
Total		402,153	465,626	411,500	314,047	(97,453)

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	2,644,760	2,317,549	3,188,004	3,363,855	175,850
Finance	Employee Benefits - Uniform					
Total		2,644,760	2,317,549	3,188,004	3,363,855	175,850

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Law	44	Corporate & Tax	04
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,324,692	6,264,729	7,514,496	7,677,863	163,367
b)	Employee Benefits					
200	Purchase of Services	263,424	340,000	340,000	970,000	630,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,588,116	6,604,729	7,854,496	8,647,863	793,367

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	75	71	74	85	14
105	Full Time - Uniform					
Total		75	71	74	85	14

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	270,053	270,053	215,927	118,474	(97,453)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	270,053	270,053	215,927	118,474	(97,453)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Corporate & Tax	04
Fund	**No.**		
General	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)
1	A451	ASSISTANT CITY SOLICITOR	79,512 - 90,125	14	14	19	22	1,954,928	8
2	A452	ASSISTANT CITY SOLICITOR 2	87,439 - 90,125	5	3	4	2	174,942	(1)
3	C121	CHIEF COUNSEL TO THE DEPT OF REVENUE	169,793	1	1	1	1	169,793	
4	C130	CHIEF DEP-CITY SOLICITOR	141,648 - 167,291	5	4	4	4	610,554	
5	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 41,713		1				(1)
6	D210	DEPUTY CITY SOLICITOR	92,613 - 111,385	7	6	5	10	867,307	4
7	D215	DEPUTY CITY SOLICITOR 2	107,630 - 111,385	2	3	1			(3)
8	D580	DIVISONAL DEPUTY CITY SOLICITOR	116,005 - 140,428	8	7	11	11	1,496,929	4
9	L153	LEGAL ASSISTANT	43,073 - 59,076	11	10	11	15	785,228	5
10	L155	LEGAL ASSISTANT SUPERVISOR	59,834 - 74,488	5	4	2	4	274,580	
11	O100	OFFICE MANAGER	82,106	1	1	1	1	82,106	
12	S201	SENIOR ATTORNEY	116,005 - 140,428	11	12	11	12	1,672,499	
13	S217	SENIOR LEGAL ASSISTANT	59,834 - 74,488	5	4	4	3	199,042	(1)
14	2B49	TAX ANALYST TRAINEE	43,073 - 59,076		1				(1)
				75	71	74	85	8,287,908	14

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Corporate & Tax	04
Fund	**No.**		
General	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		TOTAL FULL TIME		75	71	74	85	8,287,908	14
2		LUMP SUM						90,583	
3		EXPENDITURE TRANSFERS TO PUBLIC PROPERTY AND MANAGING DIRECTOR'S OFFICE.						(327,672)	
		Total Gross Requirements		75	71	74	85	8,050,819	14
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(372,956)	
		Total Budget						7,677,863	

Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		99,771		10,408			90,583	80,175	
2	Full Time - Civilian	75	6,222,964	71	7,501,187	74	85	7,914,952	413,765	14
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,957		2,901				(2,901)	
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	Expenditure Transfers							(327,672)	(327,672)	
12										
	Total	75	6,324,692	71	7,514,496	74	85	7,677,863	163,367	14

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Law	44	Corporate & Tax	04
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	30,337	20,000	20,000	35,000	15,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,692	4,500	4,500	4,800	300
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	949	500	500	1,750	1,250
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	125,000	250,000	230,000	258,450	28,450
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	100,656	45,000	65,000	650,000	585,000
254	Mental Health & Intellectual Disability Services					
255	Dues		18,000	18,000	18,000	
256	Seminar & Training Sessions	1,790	2,000	2,000	2,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	263,424	340,000	340,000	970,000	630,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Law	44	Corporate & Tax	04
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	225,656	295,000	295,000	908,450	613,450
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PROFESSIONAL SERVICES					
250	ALL ACCESS GROUP	75,000	50,000	50,000	58,450	LICENSED APPRAISERS
250	PENN CENTER ADVISORS LLC	50,000	100,000	100,000	100,000	LICENSED APPRAISERS
250	RCDH OF PENNSYLVANIA INC.		100,000	80,000	100,000	LICENSED APPRAISERS
	TOTAL CLASS 250	125,000	250,000	230,000	258,450	
	LEGAL SERVICES					
253	BRADLEY WERNER LLC	80,000	30,000	50,000	80,000	TELECOMMUNICATIONS COUNSEL
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	9,000	5,000	5,000	10,000	ENVIRONMENTAL LITIGATION
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP				20,000	REAL ESTATE TRANSACTION
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	10,486				EMINENT DOMAIN COUNSEL
253	TURNER LAW, P.C.	1,170	10,000	10,000	10,000	PARAMETRIC GARAGE
253	MISCELLANEOUS VENDORS				530,000	MISCELLANEOUS VENDORS
	TOTAL CLASS 253	100,656	45,000	65,000	650,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Law	44	Corporate & Tax	04
Fund	No.		
Community Development Fund	100		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	181,843	195,573	195,573	195,573	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	181,843	195,573	195,573	195,573	

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	1	2	2	2	
105	Full Time - Uniform					
	Total	1	2	2	2	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal	132,100	195,573	195,573	195,573	
State					
Other Governments					
Other Funds of the City					
Total	132,100	195,573	195,573	195,573	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Corporate & Tax	04
Fund	**No.**		
Community Development Fund	100		

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)
1	D210	DEPUTY CITY SOLICITOR	92,612 - 111,385	1	1	1	1	86,554	
2	D580	DIVISONAL DEPUTY CITY SOLICITOR	116,005 - 140,428		1	1	1	109,019	
				1	2	2	2	195,573	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Corporate & Tax	04
Fund	**No.**		
Community Development Fund	100		

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		TOTAL FULL TIME		1	2	2	2	195,573	
Total Gross Requirements				1	2	2	2	195,573	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						195,573	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023 Actual Positions 6/30/23 (3)	Fiscal 2023 Actual Obligations (4)	Fiscal 2024 Budgeted Positions (5)	Fiscal 2024 Estimated Obligations (6)	Fiscal 2024 Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Fiscal 2025 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	1	181,843	2	195,573	2	2	195,573		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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		1	181,843	2	195,573	2	2	195,573		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Law	44	Compliance & Legislation	05

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	340,493	356,124	752,390	1,089,551	337,161
	Total	340,493	356,124	752,390	1,089,551	337,161

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	3	4	10	15	11
	Total Full Time	3	4	10	15	11

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 Adopted Budget (6)	Increase or (Decrease) (7)
	Total					

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	140,345	174,250	298,516	524,964	226,448
Finance	Employee Benefits - Uniform					
	Total	140,345	174,250	298,516	524,964	226,448

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Law	44	Compliance & Legislation	05
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	332,152	336,124	702,390	1,024,551	322,161
b)	Employee Benefits					
200	Purchase of Services	8,341	20,000	50,000	65,000	15,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	340,493	356,124	752,390	1,089,551	337,161

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	3	4	10	15	11
105	Full Time - Uniform					
	Total	3	4	10	15	11

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Compliance & Legislation	05
Fund	**No.**		
General	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)
1	A451	ASSISTANT CITY SOLICITOR	79,512 - 90,125		1	4	4	241,188	3
2	C097	CHAIR OF INV, COMP & PRIVACY LAW	182,573			1	1	182,573	
3	C130	CHIEF DEPUTY CITY SOLICITOR	141,648 - 167,291			1	1	151,416	
4	D210	DEPUTY CITY SOLICITOR	92,613 - 111,385	1	1	1	2	222,772	1
5	D580	DIVISIONAL DEPUTY CITY SOLICITOR	116,005 - 140,428			1	1	116,005	
6	S201	SENIOR ATTORNEY	116,005 - 140,428	1	1	1	5	314,739	4
7	S217	SENIOR LEGAL ASSISTANT	59,834 - 74,488	1	1	1	1	64,720	
				3	4	10	15	1,293,413	8

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Compliance & Legislation	05
Fund	**No.**		
General	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		TOTAL FULL TIME		3	4	10	15	1,293,413	11
2		LUMP SUM						15,954	
3		EXPENDITURE TRANSFERS TO OFFICE OF BEHAVIORAL HEALTH, HUMAN RESOURCES AND MANAGING DIRECTOR'S OFFICE.						(226,612)	
Total Gross Requirements				3	4	10	15	1,082,755	11
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(58,204)	
		Total Budget						1,024,551	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		1,928					15,954	15,954	
2	Full Time - Civilian	3	330,224	4	702,390	10	15	1,235,209	532,819	11
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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	Expenditure Transfers							(226,612)	(226,612)	
12										
Total		3	332,152	4	702,390	10	15	1,024,551	322,161	11

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Law	44	Compliance & Legislation	05
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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					
250	Professional Services	6,035	15,000	25,000	35,000	10,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	2,306	3,000	23,000	28,000	5,000
254	Mental Health & Intellectual Disability Services					
255	Dues		2,000	2,000	2,000	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	8,341	20,000	50,000	65,000	15,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Law	44	Compliance & Legislation	05
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,341	18,000	48,000	63,000	15,000
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PROFESSIONAL SERVICES					
250	AMERICAN LEGAL PUBLISHING CORP	6,035	15,000	25,000	35,000	EDIT OF THE PHILA HOME RULE CHARTER
	TOTAL CLASS 250	6,035	15,000	25,000	35,000	
	LEGAL SERVICES					
253	RICHARD FEDER	2,306	3,000	23,000	28,000	LEGISLATION COUNSEL
	TOTAL CLASS 253	2,306	3,000	23,000	28,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	3,954,306	4,287,917	4,740,226	3,710,561	(1,029,665)
02	Water	4,042,564	4,215,719	4,365,690	4,742,639	376,949
09	Aviation	1,561,162	1,652,749	1,876,802	2,006,547	129,745
Total		9,558,032	10,156,385	10,982,718	10,459,748	(522,970)

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	23	30	20	19	(11)
02	Water	33	33	33	36	3
09	Aviation	14	16	17	19	3
Total Full Time		70	79	70	74	(5)

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	435,624	581,073	428,316	581,073	152,757
Total		435,624	581,073	428,316	581,073	152,757

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	825,634	1,063,574	987,139	821,588	(165,551)
Finance	Employee Benefits - Uniform					
Total		825,634	1,063,574	987,139	821,588	(165,551)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,975,472	2,528,596	2,354,482	1,972,240	(382,242)
b)	Employee Benefits					
200	Purchase of Services	1,774,888	1,574,645	2,201,068	1,553,645	(647,423)
300	Materials and Supplies	74,129	124,676	124,676	124,676	
400	Equipment	110,317	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes	19,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,954,306	4,287,917	4,740,226	3,710,561	(1,029,665)

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	23	30	20	19	(11)
105	Full Time - Uniform					
	Total	23	30	20	19	(11)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	435,624	581,073	428,316	581,073	152,757
Federal					
State					
Other Governments					
Other Funds of the City					
Total	435,624	581,073	428,316	581,073	152,757

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	**No.**		
General	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)
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	141,648 - 167,291	1	1	1	1	156,302	
2	A078	ADMINISTRATIVE SVC SPECIALIST	43,076 - 59,076	1	2	1	1	56,616	(1)
3	A451	ASSISTANT CITY SOLICITOR	79,512 - 90,125		8				(8)
4	A600	ASSISTANT DIRECTOR	110,000	1					
5	C097	CHAIR OF INVESTIGATIONS, COMPLIANCE	182,573	1	1				(1)
6	C195	CITY SOLICITOR	255,000	1	1	1	1	255,000	
7	1A04	CLERK 3	44,352 - 48394	1	1				(1)
8	C456	CONTRACTS MANAGER	79,512 - 90,125	1	1	1	1	90,125	
9	D210	DEPUTY CITY SOLICITOR	91,612 - 111,385	1		1			
10	D297	DEPUTY DIRECTOR - ADMINISTRATION	116,005 - 140,428	2	2	2	2	251,550	
11	D506	DIRECTOR OF COMMUNICATIONS	116,005 - 140,428	1	1	1	1	116,005	
12	D660	DIR OF PROF DEV, DIV & INCLUS	141,648 - 167,291	1	1	1	1	156,302	
13	D580	DIVISIONAL DEPUTY CITY SOLICITOR	116,005 - 140,428	1		1			
14	F365	FIRST DEPUTY CITY SOLICITOR	195,614	1	1	1	1	195,614	
15	H902	HR MANAGER	92,612 - 111,385	1	1	1	1	92,613	
16	H913	HR SPECIALIST	43,076 - 59,076		1				(1)
17	H916	HUMAN RESOURCES ASSISTANT	43,076 - 59,076	1	1	1	1	56,616	
18	L153	LEGAL ASSISTANT	43,076 - 59,076	1		1	1	160,770	1
19	1A02	OFFICE CLERK	33,403 - 35,670		3				(3)
20	1A03	OFFICE CLERK 2	37,526 - 40,572	2		2	2	83,016	2
21	S201	SENIOR ATTORNEY	116,005 - 140,428		1				(1)
22	S217	SENIOR LEGAL ASSISTANT	59,834 - 74,488	3	2	3	4	286,548	2
23	S820	SENIOR HR ASSISTANT	59,834 - 74,488	1	1	1	1	67,162	
				23	30	20	19	2,024,239	(11)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	**No.**		
General	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		TOTAL FULL TIME		23	30	20	19	2,024,239	(11)
2		LUMP SUM						39,092	
Total Gross Requirements				23	30	20	19	2,063,331	(11)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(91,091)	
		Total Budget						1,972,240	

Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		31,717		31,802			39,092	7,290	
2	Full Time - Civilian	23	1,942,669	30	2,322,680	20	19	1,933,148	(389,532)	(11)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		869							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		217							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		23	1,975,472	30	2,354,482	20	19	1,972,240	(382,242)	(11)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	45,720	20,000	20,000	47,500	27,500
210	Postal Services	45			75	75
211	Transportation	6,061	3,000	3,000	6,245	3,245
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	24,844	585,000	20,000	26,300	6,300
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	3,370	3,000	2,675	3,425	750
231	Overtime Meals					
240	Advertising & Promotional Activities			325		(325)
250	Professional Services	755,927	183,000	461,106	490,000	28,894
251	Professional Svcs. - Information Technology	511,629	500,000	1,403,317	500,100	(903,217)
252	Accounting & Auditing Services					
253	Legal Services	20,000	10,000	10,000	20,000	10,000
254	Mental Health & Intellectual Disability Services					
255	Dues	7,000	5,000	5,000	7,000	2,000
256	Seminar & Training Sessions	54,800			55,000	55,000
257	Architectural & Engineering Services					
258	Court Reporters		40,000	40,000	40,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	191,897	65,645	75,645	193,000	117,355
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	113,117	90,000	90,000	115,000	25,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	40,478	70,000	70,000	50,000	(20,000)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,774,888	1,574,645	2,201,068	1,553,645	(647,423)

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.
Law	44	Executive & Administrative Resources	06
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	19,649	30,000	27,754	23,000	(4,754)
305	Building & Construction	6,121		2,246	7,000	4,754
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	33,672	44,676	44,676	44,676	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,000	40,000	40,000	40,000	
325	Printing	9,687	10,000	10,000	10,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	74,129	124,676	124,676	124,676	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	22,951				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,500		187	6,500	6,313
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	308			1,000	1,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	57,336	40,000	40,000	32,500	(7,500)
428	Vehicles					
430	Furniture & Furnishings	23,221	20,000	19,813	20,000	187
499	Other Equipment (not otherwise classified)	1				
	Total	110,317	60,000	60,000	60,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Org. not Educational or Recreational					
0581	Civil Rights-Non-Punitive Damages	1,000				
0588	Civil Rights-Attorney Fees	18,500				
	Total	19,500				
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total	0	0	0	0	

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PROFESSIONAL SERVICES					
250	ACUMEN GROUP INCORPORATED	16,452	90,000	50,000	50,000	CASE II MAINTENANCE
250	AERC ACQUISITION CORP	185				E-WASTE DISPOSAL
250	DEPOSITION SOLUTIONS LLC	487,792	30,000	33,926	35,000	VAR. CRT RPTRS OBTN'D BY O.C.
250	FORERUNNER TECHNOLOGIES	1,514				VIDEO CONFERENCING EQUIPMENT
250	HORSEY, BUCKNER & HEFFLER LLP	15,078		184,923		OHS COMPLIANCE SYSTEMS
250	INNOVATIVE PRINTING SYSTEMS INC.	34,120		30,361	40,000	PRINTING SERVICES
250	PATHFINDER LEADERSHIP GROUP LLC		10,000	10,000	10,000	EXECUTIVE COACHING
250	PATHFINDER LEADERSHIP GROUP LLC	6,750				RETENTION COACHING
250	POWERLING INC	160				LANGUAGE ACCESS SERVICES
250	RAHMI HALABY	4,360	3,000	3,000	5,000	PHOTOGRAPHY SERVICES
250	STAPLES BUSINESS ADVANTAGE	5,000				MISCELLANEOUS PROFESSIONAL SVCS
250	STERLING INFOSYSTEMS INC			15,000	15,000	BACKGROUND CHECKS
250	SUPERIOR MOVING & STORAGE, INC.	30,034	30,000	50,000	50,000	MOVING & STORAGE SERVICES
250	TRANSPERFECT HOLDINGS, LLC	80,000		60,000	80,000	DOCUMENT PROCESSING
250	U S FACILITIES INC	5,609		1,500		TRIPLEX
250	UNITED LANGUAGE GROUP	200		200		LANGUAGE ACCESS SERVICES
250	UNITED PARCEL SERVICE	20,000				MAIL SERVICES
250	WAYNE MOVING & STORAGE CO OF NJ	26,289		2,196	5,000	MOVING & STORAGE SERVICES
250	XEROX CORPORATION	764				MULTIFUNCTION PRINTER/SCANNER
250	MISCELLANEOUS VENDORS	21,620	20,000	20,000	200,000	VARIOUS PROF SERVICES
	TOTAL CLASS 250	755,927	183,000	461,106	490,000	
	PROFESSIONAL SERVICES - IT					
251	CELLCO PARTNERSHIP					MOBILE DEVICE SERVICES
251	METASOURCE LLC	300,000		535,000		IMAGING PLATFORM SYSTEM SERVICES
251	WEST PUBLISHING CORPORATION	25,000		600,000	200,000	CASE MANAGEMENT SYSTEM
251	MISCELLANEOUS VENDORS		500,000	268,317	300,100	CASE MANAGEMENT SYSTEM
251	FUND BALANCE ADJUSTMENT	186,629				FUND BALANCE ADJUSTMENT
	TOTAL CLASS 251	511,629	500,000	1,403,317	500,100	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,287,556	733,000	1,914,423	1,050,100	(864,323)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	LEGAL SERVICES					
253	CONSTANGY, BROOKS, SMITH & PROPHETE LLP	20,000	10,000	10,000	15,000	PRIVACY COUNSEL
253	MISCELLANEOUS VENDORS				5,000	VARIOUS LEGAL SERVICES
	TOTAL CLASS 253	20,000	10,000	10,000	20,000	
	COURT REPORTERS					
258	STREHLOW & ASSOCIATES INC.		40,000	40,000	35,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	MISCELLANEOUS VENDORS				5,000	VAR. CRT RPTRS OBTN'D BY O.C.
	TOTAL CLASS 258		40,000	40,000	40,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	COMM. OFF THE SHELF SOFTWARE					
216	CDW LLC	3,148			3,300	MISC COMMERCIAL SOFTWARE
216	FRESHWORKS INC	2,964			3,000	MISC COMMERCIAL SOFTWARE
216	SHI INTERNATIONAL CORP	18,732	585,000	20,000	20,000	MISC COMMERCIAL SOFTWARE
	TOTAL CLASS 216	24,844	585,000	20,000	26,300	
	SEMINAR & TRAINING SESSIONS					
256	MISCELLANEOUS VENDORS	54,800			55,000	CLE ANNUAL TRAINING
	TOTAL CLASS 256	54,800			55,000	
	REPAIR & MAINTENANCE					
260	PALMAN ELECTRIC INC	54,434			55,000	MISC REPAIR & MAINT SCS
260	SMITH CONSTRUCTION OF PHILA	120,798			121,000	MISC REPAIR & MAINT SCS
260	VARIOUS		65,645	75,645		MISC REPAIR & MAINT SCS
260	XEROX	16,665			17,000	PRINTER & COPIER MAINT
	TOTAL CLASS 260	191,897	65,645	75,645	193,000	
	RENTS					
285	XEROX CORPORATION		90,000	90,000	115,000	COPIER RENTAL
	TOTAL CLASS 285	113,117	90,000	90,000	115,000	
	IMPREST ADVANCES					
295	UNITED PARCEL SERVICE INC	40,478	70,000	70,000	50,000	SHIPPING & RECEIVING SVS
	TOTAL CLASS 295	40,478	70,000	70,000	50,000	
	ELECTRICAL, LIGHTING & COMM					
410	FORERUNNER TECHNOLOGIES INC	22,951				MISC ELECT, LIGHTING & COMM SVCS
	TOTAL CLASS 410	22,951				
	COMPUTER EQUIP & PERIPHERALS					
427	CDW LLC	5,200				VARIOUS HARDWARE
427	DELL MARKETING LP	51,948	40,000	40,000	32,500	COMPUTER EQUIPMENT
427	MISCELLANOUS VENDORS	188				MISC COMPUTER EQUIPMENT
	TOTAL CLASS 427	57,336	40,000	40,000	32,500	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	No.		
Water	02		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,308,293	3,481,095	3,631,066	3,891,589	260,523
b)	Employee Benefits					
200	Purchase of Services	691,339	691,614	691,614	800,000	108,386
300	Materials and Supplies					
400	Equipment	42,932	43,010	43,010	51,050	8,040
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,042,564	4,215,719	4,365,690	4,742,639	376,949

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	33	33	33	36	3
105	Full Time - Uniform					
	Total	33	33	33	36	3

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	**No.**		
Water	02		

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)
1	A451	ASSISTANT CITY SOLICITOR	79,512 - 90,125	2	2	2	2	144,440	
2	A620	ASSISTANT TO THE DIRECTOR OF FINANCE	117,000		1				(1)
3	C094	CHAIR CORPORATE & TAX GROUP	182574				1	182,574	
4	C130	CHIEF DEP-CITY SOLICITOR	141,348 - 167,291	4	4	4	4	600,782	
5	C157	CHIEF OF STAFF	151,417	1	1	1	1	156,302	
6	1A04	CLERK 3	44,352 - 48,394	1	1	1	1	50,814	
7	D210	DEPUTY CITY SOLICITOR	92,612 - 111,385	5	7	4	5	481,836	(2)
8	D215	DEPUTY CITY SOLICITOR 2	107,630 - 111,385	1	1	1	1	107,630	
9	D297	DEPUTY DIRECTOR - ADMINISTRATION	116,005 - 140,428	1		1	1	116,005	
10	D767	DIVERSITY EQUITY AND INCLUSION COORDINATOR	92,612 - 111,385	1	1	1	2	174,776	1
11	D580	DIVISONAL DEPUTY CITY SOLICITOR	116,005 - 140,428	4	4	4	4	527,520	
12	H913	HR SPECIALIST	59,834 - 74,488	1		1	1	72,045	
13	L153	LEGAL ASSISTANT	43,076 - 59,076	2	2	2	1	49,230	(1)
14	S201	SENIOR ATTORNEY	116,005 - 140,428	9	7	9	9	1,087,666	2
15	L153	SENIOR LEGAL ASSISTANT	59,834 - 74,488	1	2	2	3	203,926	1
				33	33	33	36	3,955,546	

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	**No.**		
Water	02		

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		TOTAL FULL TIME		33	33	33	36	3,955,546	3
2		LUMP SUM						114,043	
Total Gross Requirements				33	33	33	36	4,069,589	3
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(178,000)	
		Total Budget						3,891,589	

Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		76,728		9,731			114,043	104,312	
2	Full Time - Civilian	33	3,231,285	33	3,621,335	33	36	3,777,546	156,211	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		279							
5	PT, Temp/Seas, Bd, SCG		1							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	33	3,308,293	33	3,631,066	33	36	3,891,589	260,523	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	**No.**		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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			502		(502)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	563,031	561,614	467,823	436,614	(31,209)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services				40,000	40,000
254	Mental Health & Intellectual Disability Services					
255	Dues			67,628	70,000	2,372
256	Seminar & Training Sessions			25,661	33,386	7,725
257	Architectural & Engineering Services			90,000	90,000	
258	Court Reporters	128,308	130,000	40,000	130,000	90,000
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	691,339	691,614	691,614	800,000	108,386

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.
Law	44	Executive & Administrative Resources	06
Fund	No.		
Water	02		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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					
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)					
	Total					
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	42,932	43,010	43,010	51,050	8,040
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	42,932	43,010	43,010	51,050	8,040

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	**No.**		
Water	02		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	691,339	691,614	597,823	696,614	98,791
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PROFESSIONAL SERVICES					
250	BCG FORENSICS	19,335				VARIOUS PROF SERVICES
250	BLOOMSBERG INDUSTRY GROUP	13,691				VARIOUS PROF SERVICES
250	C.A. RITONA & ASSOCIATES	10,340				VARIOUS PROF SERVICES
250	CONSULTING ENGINEERS	18,951				VARIOUS PROF SERVICES
250	EXPERT HOLDINGS LLC	42,000				VARIOUS PROF SERVICES
250	HANGLEY, ARONCHICK, SEGAL & PUDLIN	10,800				VARIOUS PROF SERVICES
250	PACER SERVICE CENTER	13,077				VARIOUS PROF SERVICES
250	PORTFOLIO MEDIA	29,144				VARIOUS PROF SERVICES
250	QTC COMMERCIAL SERVICES	207,667		217,853	220,000	VARIOUS PROF SERVICES
250	RX PRO SERVICES LLC	63,907		48,070	50,000	VARIOUS PROF SERVICES
250	THOMAS L MARTIN JR.	12,450				VARIOUS PROF SERVICES
250	MISCELLANEOUS VENDORS	121,669	561,614	201,900	291,614	VARIOUS PROF SERVICES
	TOTAL CLASS 250	563,031	561,614	467,823	436,614	
	LEGAL SERVICES					
253	TO BE DETERMINED				40,000	LEGAL SERVICES
	TOTAL CLASS 253				40,000	
	ARCH & ENGINEERING SERVICES					
257	TO BE DETERMINED			90,000	90,000	MISCELLANEOUS SERVICES
	TOTAL CLASS 257			90,000	90,000	
	COURT REPORTERS					
258	MISCELLANEOUS VENDORS	128,308	130,000	40,000	130,000	COURT REPORTING SERVICES
	TOTAL CLASS 258	128,308	130,000	40,000	130,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	**No.**		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	DUES					
255	TO BE DETERMINED			67,628	70,000	MISCELLANEOUS DUES
	TOTAL CLASS 255			67,628	70,000	
	COMPUTER EQUIP & PERIPHERALS					
427	MISCELLANEOUS VENDORS	42,932	43,010	43,010	51,050	VARIOUS HARDWARE
	TOTAL CLASS 427	42,932	43,010	43,010	51,050	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	No.		
Aviation	09		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,561,162	1,652,749	1,876,802	2,006,547	129,745
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,561,162	1,652,749	1,876,802	2,006,547	129,745

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	14	16	17	19	3
105	Full Time - Uniform					
Total		14	16	17	19	3

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	**No.**		
Aviation	09		

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)
1	A451	ASSISTANT CITY SOLICITOR	79,512 - 90,125	1		2	3	246,492	3
2	D580	CHAIR, CORPORATE & TAX	182,573	1	1	1	1	182,574	
3	C130	CHIEF DEP-CITY SOLICITOR	141,648 - 167,291	2	2	2	2	288,182	
4	D210	DEPUTY CITY SOLICITOR	92,612 - 111,385	3	5	3	4	396,729	(1)
5	D215	DEPUTY CITY SOLICITOR 2	100,121 - 111,385	1	1	1	1	100,121	
6	D580	DIVISONAL DEPUTY CITY SOLICITOR	116,005 - 140,428	1	1	3	3	384,890	2
7	1A20	EXECUTIVE SECRETARY	41,922 - 53,897	1	1	1	1	55,322	
8	L153	LEGAL ASSISTANT	43,076 - 59,076	2	1	2	2	98,460	1
9	S201	SENIOR ATTORNEY	116,005 - 140,428	2	3	2	2	241,780	(1)
10	S217	SENIOR LEGAL ASSISTANT	59,834 - 74,488		1				(1)
				14	16	17	19	1,994,550	3

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	06
Fund	**No.**		
Aviation	09		

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		TOTAL FULL TIME		14	16	17	19	1,994,550	3
2		LUMP SUM						91,779	
Total Gross Requirements				14	16	17	19	2,086,329	3
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(79,782)	
		Total Budget						2,006,547	

Summary of Personal Services

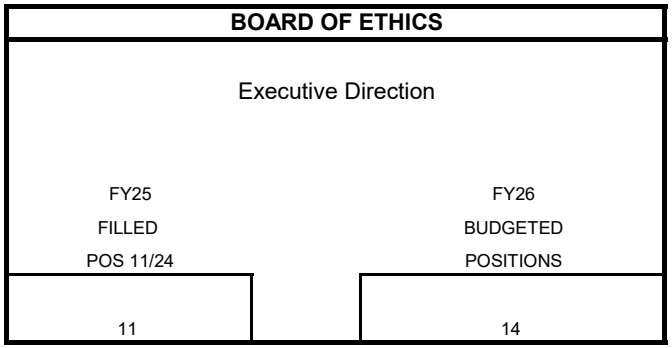
Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		40,122		13,868			91,779	77,911	
2	Full Time - Civilian	14	1,520,317	16	1,862,934	17	19	1,914,768	51,834	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		723							
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		14	1,561,162	16	1,876,802	17	19	2,006,547	129,745	3

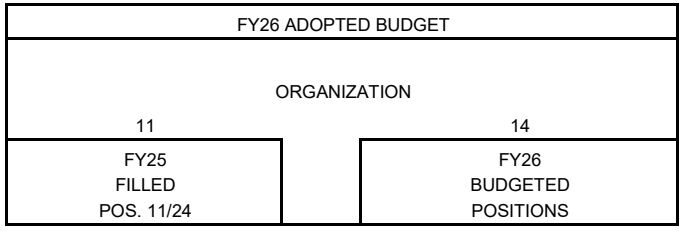
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Board of Ethics	45





CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Board of Ethics — No.: 45

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,019,460	1,322,433	1,370,109	1,367,043	(3,066)
		b)	Employee Benefits					
		200	Purchase of Services	29,128	52,500	52,500	52,500	
		300	Materials and Supplies	405	5,200	5,200	5,200	
		400	Equipment		2,300	2,300	2,300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,048,993	1,382,433	1,430,109	1,427,043	(3,066)
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	1,019,460	1,322,433	1,370,109	1,367,043	(3,066)
		b)	Employee Benefits					
		200	Purchase of Services	29,128	52,500	52,500	52,500	
		300	Materials and Supplies	405	5,200	5,200	5,200	
		400	Equipment		2,300	2,300	2,300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,048,993	1,382,433	1,430,109	1,427,043	(3,066)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Board of Ethics	45

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC47 Bonus ($1400/member); Retro (eff last pay in FY24)	(3,066)					(3,066)
General Fund Total	**(3,066)**					**(3,066)**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Board of Ethics	45

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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							40,981		40,981
2	Full Time	10	1,018,370	14	1,360,092	11	14	1,326,062		(34,030)
3	Bonus, Gross Adj.		1,090		10,017					(10,017)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	10	1,019,460	14	1,370,109	11	14	1,367,043		(3,066)
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							40,981		40,981
2	Full Time	10	1,018,370	14	1,360,092	11	14	1,326,062		(34,030)
3	Bonus, Gross Adj.		1,090		10,017					(10,017)
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	10	1,019,460	14	1,370,109	11	14	1,367,043		(3,066)
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Board of Ethics	45	Executive Direction	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	1,048,993	1,382,433	1,430,109	1,427,043	(3,066)
Total		1,048,993	1,382,433	1,430,109	1,427,043	(3,066)

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	10	14	11	14	
Total Full Time		10	14	11	14	

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	68,500	80,000	90,000	90,000	
Total		68,500	80,000	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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	432,807	562,034	578,039	563,576	(14,463)
Finance	Employee Benefits - Uniform					
Total		432,807	562,034	578,039	563,576	(14,463)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Board of Ethics	45	Executive Direction	01
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,019,460	1,322,433	1,370,109	1,367,043	(3,066)
b)	Employee Benefits					
200	Purchase of Services	29,128	52,500	52,500	52,500	
300	Materials and Supplies	405	5,200	5,200	5,200	
400	Equipment		2,300	2,300	2,300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,048,993	1,382,433	1,430,109	1,427,043	(3,066)

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	10	14	11	14	
105	Full Time - Uniform					
	Total	10	14	11	14	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	68,500	80,000	90,000	90,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	68,500	80,000	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	No.	Program	No.
Board of Ethics	45	Executive Direction	01
Fund	**No.**		
General	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	E707	Executive Director	175,238	1	1	1	1	175,238	
2	G605	General Counsel	155,000	1	1	1	1	155,000	
3	D500	Director of Compliance and Administration	120,000	1	1	1	1	120,000	
4	S267	Senior Staff Attorney	100,000 - 109,492	3	4	4	4	416,878	
5	S509	Staff Attorney	80,000 - 83,000	3	3	3	3	246,000	
6	1B39	Legal Support Services Coordinator	57,291 - 73,637	1	1	1	1	73,637	
7	I545	Investigative Analyst	65,000		2		2	130,000	
8	L153	Legal Assistant	49,265		1		1	49,265	
		Full Time						1,366,018	
		Lump Sum						40,981	
Total Gross Requirements				10	14	11	14	1,406,999	
		Plus: Earned Increment							
		Plus: Longevity						1,025	
		Less: (Vacancy Allowance)						(40,981)	
		Total Budget						1,367,043	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum							40,981	40,981	
2	Full Time - Civilian	10	1,018,370	14	1,360,092	11	14	1,326,062	(34,030)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,090		10,017				(10,017)	
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	10	1,019,460	14	1,370,109	11	14	1,367,043	(3,066)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Board of Ethics	45	Executive Direction	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		400	400	400	
210	Postal Services		1,000	1,000	1,000	
211	Transportation	2,952	7,000	7,000	5,000	(2,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	6,221	6,000	6,000	8,000	2,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities				1,250	1,250
250	Professional Services	2,423	2,500	2,500	3,500	1,000
251	Professional Svcs. - Information Technology		2,500	2,500	2,500	
252	Accounting & Auditing Services		1,250	1,250		(1,250)
253	Legal Services		1,250	1,250	1,250	
254	Mental Health & Intellectual Disability Services					
255	Dues	4,334	7,500	7,500	6,000	(1,500)
256	Seminar & Training Sessions	6,042	7,500	7,500	7,500	
257	Architectural & Engineering Services					
258	Court Reporters	782	4,500	4,500	4,500	
259	Arbitration Fees					
260	Repair & Maintenance Charges		600	600	1,000	400
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,500	2,500	2,500	
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	6,373	7,500	7,500	7,500	
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)		500	500	600	100
	Total	29,128	52,500	52,500	52,500	

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.
Board of Ethics	45	Executive Direction	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	330	2,500	2,500	1,500	(1,000)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		2,500	2,500	2,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	75	200	200	1,200	1,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	405	5,200	5,200	5,200	
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		500	500	500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		750	750	750	
428	Vehicles					
430	Furniture & Furnishings		1,050	1,050	1,050	
499	Other Equipment (not otherwise classified)					
	Total		2,300	2,300	2,300	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Board of Ethics	45	Executive Direction	01
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,205	12,000	12,000	11,750	(250)
290	Payments for Care of Individuals					

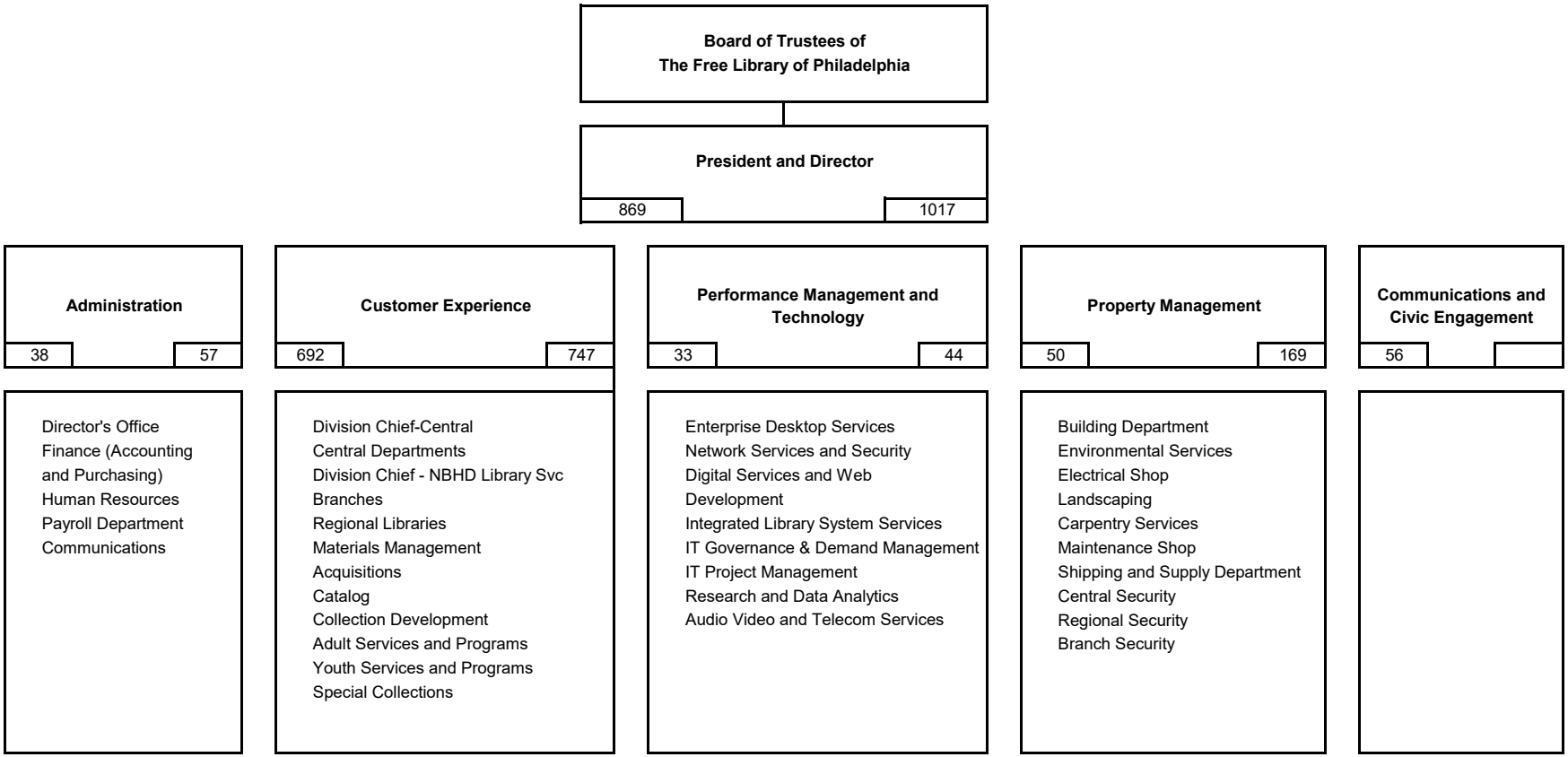
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Advance Detective Bureau	1,705	2,500	2,500	3,500	Consulting/investigative services
250	T2C LTD	718				Consulting/investigative services
	Total 250	**2,423**	**2,500**	**2,500**	**3,500**	
251	Various '25 & '26		2,500	2,500	2,500	IT Services
	Total 251		**2,500**	**2,500**	**2,500**	
252	Various '25		1,250	1,250		Accounting/Auditing/Investigative Svcs
	Total 252		**1,250**	**1,250**		
253	Various '25 & '26		1,250	1,250	1,250	Computer/Forensics/Investigative
	Total 253		**1,250**	**1,250**	**1,250**	
258	ERSA Court Reporters	782	4,500	4,500	4,500	Court Reporter
	Total 258	**782**	**4,500**	**4,500**	**4,500**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
FREE LIBRARY OF PHILADELPHIA	52



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: FREE LIBRARY OF PHILADELPHIA — No. 52

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	48,059,505	59,340,820	62,257,540	62,094,315	(163,225)
		b)	Employee Benefits					
		200	Purchase of Services	3,648,719	4,199,722	4,199,722	4,224,722	25,000
		300	Materials and Supplies	7,578,717	7,333,869	7,334,165	7,333,869	(296)
		400	Equipment	156,667	829,229	828,933	1,011,682	182,749
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	59,443,608	71,703,640	74,620,360	74,664,588	44,228
08	Grant Revenue	100	Employee Compensation					
		a)	Personal Services	494,259	2,039,539	515,885	1,894,856	1,378,971
		b)	Employee Benefits					
		200	Purchase of Services	4,511,581	2,911,611	2,366,355	2,957,944	591,589
		300	Materials and Supplies	4,498,571	8,209,238	6,673,379	7,091,724	418,345
		400	Equipment	58,850	209,706	227,733	284,666	56,933
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	9,563,261	13,370,094	9,783,352	12,229,190	2,445,838
		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	48,553,764	61,380,359	62,773,425	63,989,171	1,215,746
		b)	Employee Benefits					
Departmental		200	Purchase of Services	8,160,300	7,111,333	6,566,077	7,182,666	616,589
Total		300	Materials and Supplies	12,077,288	15,543,107	14,007,544	14,425,593	418,049
All Funds		400	Equipment	215,517	1,038,935	1,056,666	1,296,348	239,682
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	69,006,869	85,073,734	84,403,712	86,893,778	2,490,066

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department: FREE LIBRARY OF PHILADELPHIA — No. 52

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Stable 5 Day Service	41,976					41,976
After School Leaders (LEAP)	50,000					50,000
Stable 6 Day Service	(32,978)					(32,978)
Adjustment to salaries in justifications	50,752					50,752
DC47 - Bonus ($1400/member)(One time)	(437,705)					(437,705)
DC47 - Bouns (Salary and OT Increase)	532,372					532,372
DC33 - Bonus ($1400/member)(One time)	(666,400)					(666,400)
DC33 - Shift Differential Increase	298,758					298,758
Mass Notification System		25,000				25,000
Radio System (Equip. Purchase) FY26 Only			182,453			182,453
Total General Fund	(163,225)	25,000	182,453			44,228
Grants Revenue Fund						
Library of Accessible Media for Pennsylvania	128,971	104,114	26,965			260,050
State Local Library Services	1,250,000	487,475	(120,289)			1,617,186
State District Library Services			366,816			366,816
State Regional Resources Library Services			201,786			201,786
Increase appropriation for anticipated reallocation of grant funds	1,378,971	591,589	475,278			2,445,838
Total All Funds	1,215,746	616,589	657,731			2,490,066

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: FREE LIBRARY OF PHILADELPHIA

No.: 52

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		288,751		254,370			367,353		112,983
2	Full Time	822	44,500,536	951	56,003,198	869	1,017	56,238,328		235,130
3	Bonus, Gross Adj.		27,965		2,390					(2,390)
4	PT, Temp/Seas, Bd , SCG		2,008,535		3,792,954			3,743,669		(49,285)
5	Overtime		1,485,123		2,516,237			3,428,870		912,633
6	Holiday Overtime									
7	Shift/Stress		77,758		79,663			87,341		7,678
8	H&L, IOD, LT-Sick		165,097		124,613			123,610		(1,003)
9										
	Total	822	48,553,764	951	62,773,425	869	1,017	63,989,171		1,215,746
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		288,751		254,370			367,353		112,983
2	Full Time	814	44,006,277	943	55,487,313	861	1,009	54,343,472		(1,143,841)
3	Bonus, Gross Adj.		27,965		2,390					(2,390)
4	PT, Temp/Seas, Bd, SCG		2,008,535		3,792,954			3,743,669		(49,285)
5	Overtime		1,485,123		2,516,237			3,428,870		912,633
6	Holiday Overtime									
7	Shift/Stress		77,758		79,663			87,341		7,678
8	H&L, IOD, LT-Sick		165,097		124,613			123,610		(1,003)
9										
	Total	814	48,059,505	943	62,257,540	861	1,009	62,094,315		(163,225)
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	10

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	4,993,381	4,080,314	4,507,362	4,698,379	191,017
Total		4,993,381	4,080,314	4,507,362	4,698,379	191,017

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	50	51	38	57	6
Total Full Time		50	51	38	57	6

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	1,661,296	1,703,455	1,767,603	1,705,995	(61,608)
Finance	Employee Benefits - Uniform					
Total		1,661,296	1,703,455	1,767,603	1,705,995	(61,608)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	10
Fund	**No.**		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,318,933	3,965,140	4,392,188	4,339,848	(52,340)
b)	Employee Benefits					
200	Purchase of Services	613,414	81,226	81,226	319,635	238,409
300	Materials and Supplies	58,306	32,450	32,450	35,950	3,500
400	Equipment	2,728	1,498	1,498	2,946	1,448
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,993,381	4,080,314	4,507,362	4,698,379	191,017

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	50	51	38	57	6
105	Full Time - Uniform					
	Total	50	51	38	57	6

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	10
Fund	**No.**		
GENERAL	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)
		Director's Office							
1	2L11	Administrative Assistant - Confidential	48,978 - 62,964	2	3	2	2	125,928	(1)
2	S445	Assistant Managing Director	85,000		2		1	85,000	(1)
3	A398	Assistant Managing Director 2	100,000 - 150,000	3	3	5	4	400,000	1
4	J275	Business Analyst	41,250 - 55,000		1				(1)
5	J275	Data Analyst	41,250 - 55,000				1	55,000	1
6	D375	Deputy Managing Director	120,000 - 172,610	3	4	3	3	449,472	(1)
7	D601	Director Of Public Safety	120,000			1	1	120,000	1
8	F410	Fiscal Director	109,620	1	1	1	1	109,620	
9	P398	President and Director	233,722	1	1	1	1	233,722	
10	P541	Program Coordinator	56,788		1				(1)
11	C366	Senior Communication Director	75,000 - 85,000		1				(1)
12	C366	Communication Director	75,000 - 85,000				1	85,000	1
		Subtotal - Director's Office		10	17	13	15	1,663,742	(2)
		Public Relations							
13	2L11	Administrative Assistant - Confidential	48,978 - 62,964	1					
14	1D41	Data Services Support Clerk	40,504 - 44,023	1					
15	9A11	Library Assistant 1	37,526 - 40,572	1					
16	2J04	Public Information Officer	61,334 - 78,851	1					
17	2J03	Public Relations Specialist	58,305 - 74,963	2					
		Subtotal - Public Relations		6					
		Accounting Department							
18	2A06	Accountant	53,448 - 68,721	1	2	1	1	68,719	(1)
19	2A05	Accountant Trainee	57,268		1		1	57,268	
20	2L10	Administrative Assistant - Non-Confidential	48,987- 62,964	1	1	1	1	62,964	
21	2C05	Budget Officer 1	73,965 - 95,091	1		1			
22	2C06	Budget Officer 2	79,180 - 101,805		1		1	101,805	
23	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
24	2A19	Senior Accountant	60,882 - 78,279	1		1	1	78,279	1
		Subtotal - Accounting Department		5	6	5	6	417,429	
		Purchasing							
25	2L33	Admin. Specialist Supervisory Non-Confidential	65,634 - 84,375	1	1	1	1	84,375	
26	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
27	2E08	Departmental Procurement Specialist	52,704 - 67,766		1		1	67,766	
		Subtotal - Purchasing		2	3	2	3	200,535	
		Totals		23	26	20	24	2,281,706	(2)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	10
Fund	**No.**		
GENERAL	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)
		Human Resources							
28	2L11	Administrative Assistant - Confidential	48,978 - 62,964	1	1	1	1	62,964	
29	2L08	Administrative Services Supervisor - Confidential	48,978 - 62,964	1	1	1	1	62,964	
30	2L01	Administrative Technician	42,108 - 54,148		1		1	54,148	
31	2L06	Administrative Trainee - Confidential	43,158 - 55,502		2		2	111,004	
32	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
33	1A04	Clerk 3	44,352 - 48,394		1		1	48,394	
34	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	88,046	
35	2H13	Departmental Human Resources Manager 3	90,593 - 116,486	1	1	1	1	116,486	
36	2H91	Human Resources Professional 2	62,408 - 80,236	2	2	1	2	160,472	
37	H203	Human Resources Tech Specialist	79,180 - 101,805			1	1	101,805	1
38	2H31	Instructor	50,189 - 55,148	1	2	2	2	110,296	
39	H277	Occupational Safety Administrator 1	69,518 - 89,360			1			
40	2H78	Occupational Safety Administrator 2	79,180 - 101,805		1		1	101,805	
41	2H58	Sr Departmental Human Resources Associate	69,518 - 89,360	2	2	1	1	89,360	(1)
42	2H33	Training & Development Manager	79,180 - 101,805	1	1	1	1	101,805	
43	2H32	Training & Development Officer	67,823 - 87,182	1	1	1	1	87,182	
		Subtotal - Human Resources		13	19	14	19	1,347,855	
		Payroll Department							
44	1A04	Clerk 3	44,352 - 48,394		1		1	48,394	
45	1B25	Departmental Payroll Clerk	41,709 - 45,392	3	4	3	4	181,568	
46	1B23	Departmental Payroll Supervisor	47,922 - 52,519	1	1	1	1	52,519	
		Subtotal- Payroll Department		4	6	4	6	282,481	
		Shipping and Supply Department							
47	2L08	Administrative Services Supervisor-Confidential	48,978 - 62,964	1					
48	7C11	Equipment Operator 1	41,709 - 45,392	5					
49	1A03	Office Clerk 2	37,526 - 40,572	2					
50	1F08	Stores Supervisor	46,734 - 51,124	1					
51	1F06	Stores Worker	41,709 - 45,392	1					
		Subtotal - Shipping and Supply		10					
		Communications							
52	1D41	Data Services Support Clerk	40,504 - 44,023				1	44,023	1
53	2J08	Departmental Public Relations Supervisor	69,518 - 89,360				1	89,360	1
54	9G11	Graphics Design Specialist	56,048 - 61,816				2	123,632	2
55	1A03	Office Clerk 2	37,526 - 40,572				1	40,572	1
56	2J03	Public Relations Specialist 2	58,305 - 74,963				1	74,963	1
57	2J01	Public Relations Trainee	43,330 - 55,709				2	111,418	2
		Subtotal - Communications					8	483,968	8
		Totals		50	51	38	57	4,396,010	6

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	10
Fund	**No.**		
GENERAL	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		Total Full Time		50	51	38	57	4,396,010	6
2		Overtime						240,000	
3		Shift Differential						742	
4		Lump sum						85,000	
Total Gross Requirements				50	51	38	57	4,721,752	6
		Plus: Earned Increment						20,922	
		Plus: Longevity						1,034	
		Less: (Vacancy Allowance)						(403,860)	
		Total Budget						4,339,848	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		81,034		20,445			85,000	64,555	
2	Full Time - Civilian	50	3,908,932	51	4,159,065	38	57	4,014,106	(144,959)	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		25,049							
5	PT, Temp/Seas, Bd, SCG		21,424		3,520				(3,520)	
6	Overtime - Civilian		265,947		208,468			240,000	31,532	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,674		674			742	68	
10	H&L, IOD, LT-Sick		14,874		16				(16)	
11										
12										
Total		50	4,318,933	51	4,392,188	38	57	4,339,848	(52,340)	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	10
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	7,275		736		(736)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	125,380				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,647	2,647			
231	Overtime Meals					
240	Advertising & Promotional Activities	181,527			206,899	206,899
250	Professional Services	30,283	72,198	66,890	77,500	10,610
251	Professional Svcs. - Information Technology	187,500				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	18,323		6,754	5,766	(988)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,078	1,956	1,956	5,525	3,569
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	26,221		326	14,618	14,292
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	26,180	4,425	4,564	9,327	4,763
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	613,414	81,226	81,226	319,635	238,409

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.
FREE LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	10
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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	2,994				
318	Janitorial, Laundry & Household	14,705				
320	Office Materials & Supplies	25,157	17,000	17,000	19,500	2,500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	15,000	15,000	15,000	15,000	
325	Printing				1,000	1,000
326	Recreational & Educational	450	450	450	450	
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	58,306	32,450	32,450	35,950	3,500
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	320			320	320
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		999	679	679	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,448			1,448	1,448
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	960	499	499	499	
499	Other Equipment (not otherwise classified)			320		(320)
	Total	2,728	1,498	1,498	2,946	1,448

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	10
Fund	**No.**		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	217,783	72,198	66,890	77,500	10,610
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan Inc	2,158	7,198	1,890	5,000	Drug Screen Testing
250	Morpho USA Inc	12,625				Staff Backgound Clearance
250	Embassy Interactive LLC	9,500			7,500	Photographer
250	Koios LLC	6,000				Google Ads
250	Sterling		65,000	65,000	65,000	Staff Backgound Clearance
		30,283	72,198	66,890	77,500	
251	Connexus Technology LLC	75,000				Temp Staff (Deployment of New Com)
251	Crystal Data LLC	18,750				Temp Staff (Deployment of New Com)
251	System Soft Technology Inc	93,750				Temp Staff (Deployment of New Com)
		187,500				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	10
Fund	**No.**		
GENERAL	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW LLC	14,723				Commercial Software
216	Insight Public	110,657				Commercial Software License
		125,380				
240	Accion Colombia	500				Advertising and Promotion
240	Boom Chicka LLC	80,000				Advertising and Promotion
240	Constant Contact Inc	12,877				Advertising and Promotion
240	Fifteen Minutes Inc	88,000				Advertising and Promotion
240	Various	150			206,899	Advertising and Promotion
		181,527			206,899	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER EXPERIENCE	11

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	42,317,617	52,179,446	53,039,412	53,977,433	938,021
08	GRANTS	9,563,261	13,370,094	9,783,352	12,229,190	2,445,838
Total		51,880,878	65,549,540	62,822,764	66,206,623	3,383,859

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	606	780	684	739	(41)
08	GRANTS	8	8	8	8	
Total Full Time		614	788	692	747	(41)

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	13,475,943	13,370,094	17,076,635	16,886,262	(190,373)
Finance	Employee Benefits - Uniform					
Total		13,475,943	13,370,094	17,076,635	16,886,262	(190,373)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER EXPERIENCE	11
Fund	**No.**		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	33,987,133	44,650,642	45,510,523	45,698,630	188,107
b)	Employee Benefits					
200	Purchase of Services	1,088,107	698,196	698,195	1,448,195	750,000
300	Materials and Supplies	7,224,410	6,812,526	6,812,612	6,812,526	(86)
400	Equipment	17,967	18,082	18,082	18,082	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	42,317,617	52,179,446	53,039,412	53,977,433	938,021

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	606	780	684	739	(41)
105	Full Time - Uniform					
	Total	606	780	684	739	(41)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER EXPERIENCE	11
Fund	**No.**		
GENERAL	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)
		Division Chief - Central							
1	2L10	Administrative Assistant	48,978 - 62,964			1	1	60,492	1
2	9B61	Administrative Librarian 1	79,180 - 101,805	2	2	2	2	206,060	
3	9B62	Administrative Librarian 2	90,593 - 116,486	3	3	1	1	120,761	(2)
4	9B03	Librarian 2	55,893 - 71,841	1	1				(1)
5	9B11	Library Coordinator	64,034 - 82,320				1	82,320	1
		Subtotal - Division Chief - Central		6	6	4	5	469,633	(1)
		Division Chief - NBHD Library Svc							
6	9B61	Administrative Librarian 1	79,180 - 101,805	6	6	4	6	605,010	
7	9B62	Administrative Librarian 2	90,593 - 116,486	1	1	1	1	117,511	
8	2L32	Administrative Specialist 2	62,408 - 80,236	1	1	1	1	81,261	
9	9A13	Library Assistant 3	45,540 - 49,745			1	1	50,570	1
10	9B11	Library Coordinator	64,034 - 82,320	3	5	3	5	415,475	
		Subtotal - Division Chief- NBHD Library Svc		11	13	10	14	1,269,827	1
		Central Departments							
11	2L33	Administrative Specialist Supervisory		1	1		1	84,950	
12	2L10	Administrative Assistant-Non Confidential	48,978 - 62,964	1	1	1	1	64,589	
13	2L11	Administrative Assistant-Confidential	48,978 - 62,964	1	1		1	63,326	
14	1D41	Data Service Support Clerk	40,504 - 44,023		1	1	1	40,504	
15	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	37,526	
16	2J59	Community Initiatives Specialist	51,419 - 66,114	3	2	1	2	102,838	
17	7A01	Laborer	39,057 - 42,379	1	1	1	1	44,204	
18	9B02	Librarian 1	47,783 - 61,429	2	18	1	6	382,228	(12)
19	9B03	Librarian 2	55,893 - 71,841	34	19	33	33	2,181,490	14
20	9A11	Library Assistant 1	37,526 - 40,572	35	41	42	42	1,605,591	1
21	9A12	Library Assistant 2	40,504 - 44,023	17	26	16	26	1,151,874	
22	9A13	Library Assistant 3	45,540 - 49,745	9	8	7	8	389,692	
23	9B11	Library Coordinator	64,034 - 82,320	2	3	2	3	243,614	
24	9A14	Library Digital Resource Specialist	44,352 - 48,394	3	3	3	3	147,520	
25	9B16	Library Special Collection Curator	64,034 - 82,320	2	2		2	165,588	
26	9B08	Library Supervisor 1	47,783 - 61,429	18	18	18	18	1,392,140	
27	9B09	Library Supervisor 2	73,965 - 95,091	13	11	10	11	1,040,990	
28	9B01	Library Trainee	43,330 - 55,709	8		5			
29	5A07	Social Work Service Manager 2	60,882 -78,279	2					
30	5A08	Social Work Supervisor	69,518 - 89,390	1					
31	5A05	Social Worker Trainee	46,424 - 55,709	1					
32	1A18	Secretary	40 ,504 - 44,023		1	1	1	40,504	
		Subtotal - Central Departments		155	158	143	161	9,179,168	3

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER EXPERIENCE	11
Fund	**No.**		
GENERAL	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)
		Branches							
33	1A01	Clerical Assistants	33,306 - 35,483	1	13	1	1	35,393	(12)
34	2J59	Community Initiatives Specialist	51,419 - 66,114	2	1	2	2	118,158	1
35	9B02	Librarian 1	47,783 - 61,429	3	18	11	18	1,030,647	
36	9B03	Librarian 2	55,893 - 71,841	39	52	33	52	3,585,090	
37	9A11	Library Assistant 1	37,526 - 40,572	157	164	165	179	7,008,032	15
38	9A12	Library Assistant 2	40,504 - 44,023	23	30	25	30	1,333,496	
39	9A13	Library Assistant 3	45,540 - 49,745	19	21	20	21	1,034,026	
40	9A14	Library Digital Resource Specialist	44,352 - 48,394	11	11	10	11	528,124	
41	9B08	Library Supervisor 1	65,634 - 84,375	41	49	42	49	3,915,506	
42	9B01	Library Trainee	43,330 - 55,709	5		3	3	129,990	3
43	1A03	Office Clerk 2	37,526 - 40,572	10	19	7	7	274,874	(12)
		Subtotal - Branches		311	378	319	373	18,993,336	(5)
		Materials Management							
44	9B61	Administrative Librarian 1	79,180 - 101,805	1	1	1	1	97,370	
45	9B62	Administrative Librarian 2	90,593 - 116,486	1		1	1	104,561	1
46	9B02	Librarian 1	47,783 - 61,429		1				
47	9B03	Librarian 2	55,893 - 71,841			1	1	72,466	
48	9B11	Library Coordinator	64,034 - 82,320	2	2	2	2	161,319	
49	9B08	Library Supervisor 1	65,634 - 84,375	1	1	1	1	85,000	
50	9B09	Library Supervisor 2	73,965 - 95,091	1	2				(2)
51	7A03	Semiskilled Laborer	40,504 - 44,023		1				(1)
		Subtotal - Materials Management		6	8	6	6	520,716	(2)
		Regional Libraries							
52	9B61	Administrative Librarian 1	79,180 - 101,805	2	3	4	4	413,120	1
53	1A04	Clerk 3	44,352 - 48,394	3	3	3	3	143,846	
54	7D11	Custodial Worker 1	36,125 - 38,770	2	3	2	2	76,373	(1)
55	2J59	Community Initiatives Specialist	51,419 - 66,114	2	3	2	2	110,809	(1)
56	9A14	Library Digital Resource Specialist	44,352 - 48,394	3	4	4	4	188,805	
57	9B02	Librarian 1	47,783 - 61,429		12	8	5	253,796	(7)
58	9B03	Librarian 2	55,893 - 71,841	9	15	8	13	932,928	(2)
59	9A11	Library Assistant 1	37,526 - 40,572	21	20	25	21	828,025	1
60	9A12	Library Assistant 2	40,504 - 44,023	5	6	3	3	131,061	(3)
61	9A13	Library Assistant 3	45,540 - 49,745	3	3	3	3	149,305	
62	9B11	Library Coordinator	64,034 - 82,320			1	1	82,320	1
63	9B08	Library Supervisor 1	65,634 - 84,375	7	8	8	8	679,118	
64	9B01	Library Trainee	43,330 - 55,709	9		9	9	407,084	9
65	A103	Office Clerk 2	37,526 - 40,572			2	2	76,647	2
66	9B06	Regional Librarian	73,965 - 95,091	3	3	3	3	283,261	
		Subtotal - Regionals		69	83	85	83	4,756,498	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER EXPERIENCE	11
Fund	**No.**		
GENERAL	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)
		Acquisitions							
67	9A11	Library Assistant 1	37,526 - 40,572		3	3	4	152,044	1
68	9A12	Library Assistant 2	40,504 - 44,023	2	3	2	2	91,096	(1)
69	9A13	Library Assistant 3	45,540 - 49,745	1	2	1	1	50,970	(1)
		Subtotal - Acquisitions		3	8	6	7	294,110	(1)
		Catalog							
70	9B03	Librarian 2	55,893 - 71,841	5	5	5	5	364,130	
71	9A17	Library Cataloging Technician	40,897 - 52,580	4	4	4	4	196,890	
72	9B11	Library Coordinator	64,034 - 82,320			1	1	64,034	
73	9B08	Library Supervisor 1	65,634 - 84,375	2	2	2	2	170,600	
74	9B09	Library Supervisor 2	73,965 - 95,091			1	1	95,716	1
		Subtotal - Catalog		11	11	13	13	891,370	2
		Collection Development							
75	9B03	Librarian 2	55,893 - 71,841	1	3	1	1	73,066	(2)
76	9A12	Library Assistant 2	40,504 - 44,023	5	5	5	5	225,240	
77	9A13	Library Assistant 3	45,540 - 49,745	1	1	1	1	51,170	
78	9B11	Library Coordinator	64,034 - 82,320	5	5	5	6	499,919	1
79	9B08	Library Supervisor 1	65,634 - 84,375		1				(1)
80	9B09	Library Supervisor 2	73,965 - 95,091			1	1	96,116	1
		Subtotal - Collection Development		12	15	13	14	945,511	(1)
		Youth Services and Programs							
81	9B61	Administrative Librarian 1	79,180 - 101,805	1			1	103,030	1
82	9B62	Administrative Librarian 2	90,593 - 116,486	1			1	118,272	1
83	9B11	Library Coordinator	64,034 - 82,320	2			2	166,111	2
84	9B08	Library Supervisor 1	65,634 - 84,375	2			3	255,060	3
85	9B09	Library Supervisor 2	73,965 - 95,091	2			2	192,402	2
		Subtotal - Youth Services and Programs		8			9	834,875	9
		Special Collections							
86	9B62	Administrative Librarian 2	90,593 - 116,486				1	119,380	1
87	9B03	Librarian 2	55,893 - 71,841	2			2	145,932	2
88	9A11	Library Assistant 1	37,526 - 40,572	2			3	121,290	3
89	9B15	Library Conservation Technician	47,783 - 61,429				3	178,107	3
90	9B11	Library Coordinator	64,034 - 82,320	1					
91	9B16	Library Special Collection Curator	64,034 - 82,320	6			8	636,278	8
92	9B08	Library Supervisor 1	65,634 - 84,375	1			1	82,811	1
93	9B09	Library Supervisor 2	73,965 - 95,091	2			2	192,432	2
		Subtotal - Special Collections		14			20	1,476,230	20

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER EXPERIENCE	11
Fund	**No.**		
GENERAL	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)
		Central Security							
94	6D24	Library Security Services Manager	54,785 - 70,439		2	1			(2)
95	6D03	Municipal Guard	41,709 - 45,392		15	11			(15)
96	6D26	Municipal Guard Supervisor	45,540 - 49,745		3	3			(3)
		Subtotal - Central Security			20	15			(20)
		Regional Security							
97	6D03	Municipal Guard	41,709 - 45,392		11	14			(11)
98	6D26	Municipal Guard Supervisor	45,540 - 49,745		8	8			(8)
		Subtotal - Regional Security			19	22			(19)
		Branches Security							
99	6D03	Municipal Guard	41,709 - 45,392		60	47			(60)
100	6D26	Municipal Guard Supervisor	45,540 - 49,745		1	1			(1)
		Subtotal - Branches Security			61	48			(61)
		Adult Services and Programs							
101	2L33	Admin Specialist Supervisory	65,634 - 84,375				1	80,819	1
102	9B62	Administrative Librarian 2	90,593 - 116,486				1	118,580	
103	2J59	Community Initiatives Specialist	51,419 - 66,114				3	189,771	3
104	D472	Digital Literacy Innovation Specialist	52,206				1	52,206	1
105	9B03	Librarian 2	55,893 - 71,841				7	438,252	7
106	9A11	Library Assistant 1	37,526 - 40,572				1	41,397	1
107	9A12	Library Assistant 2	40,504 - 44,023				3	133,154	3
108	9A13	Library Assistant 3	45,540 - 49,745				1	47,476	1
109	9B11	Library Coordinator	64,034 - 82,320				3	247,709	3
110	9B08	Library Supervisor 1	65,634 - 84,375				4	335,627	4
111	9B09	Library Supervisor 2	73,965 - 95,091				2	192,388	2
112	9B01	Library Trainee	43,330 - 55,709				2	101,705	2
113	5A06	Social Work Service Manager	49,562 - 59.353				2	115,630	2
114	A507	Social Work Service Manager 2	60 ,882 - 78,279				2	158,033	2
115	5A08	Social Work Supervisor	69,518 - 89,360				1	90,185	1
		Subtotal - Adult Services and Programs					34	2,342,932	33
		Total - Library Operations		606	780	684	739	41,974,206	25

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER EXPERIENCE	11
Fund	**No.**		
GENERAL	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		Total Full Time		606	780	684	739	41,974,206	41
2		Transfer - State Local Funds						(1,000,000)	
3		Part Time, Temporary and Seasonal Appointments						3,249,000	
4		Overtime						2,290,000	
5		Shift Differential						78,188	
6		Lump Sum Separation Payment						225,451	
7		Long Term Sick						123,610	
Total Gross Requirements				606	780	684	739	46,940,455	41
		Plus: Earned Increment						337,984	
		Plus: Longevity						15,211	
		Less: (Vacancy Allowance)						(1,595,020)	
		Total Budget						45,698,630	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		167,463		157,377			225,451	68,074	
2	Full Time - Civilian	606	31,708,101	780	40,514,639	684	739	39,732,381	(782,258)	(41)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,916		2,289				(2,289)	
5	PT, Temp/Seas, Bd, SCG		1,641,591		3,249,000			3,249,000		
6	Overtime - Civilian		338,634		1,394,778			2,290,000	895,222	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		57,557		68,830			78,188	9,358	
10	H&L, IOD, LT-Sick		70,871		123,610			123,610		
11										
12										
Total		606	33,987,133	780	45,510,523	684	739	45,698,630	188,107	(41)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER EXPERIENCE	11
Fund	No.		
GENERAL	52		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	77,161	30,031	30,031	30,031	
202	Janitorial Services	56,443	56,443	56,338	56,338	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		500	500	500	
210	Postal Services	5,845				
211	Transportation	37,316	3,573	4,182	4,182	
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	34,000				
231	Overtime Meals				50,000	50,000
240	Advertising & Promotional Activities					
250	Professional Services	714,600	50,000	50,000	750,000	700,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	963				
256	Seminar & Training Sessions	128,078	500,325	500,325	500,325	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,400	25,285	25,285	25,285	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	382	382	378	378	
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	27,419	31,157	31,156	31,156	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	500	500			
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,088,107	698,196	698,195	1,448,195	750,000

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.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER EXPERIENCE	11
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	250				
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials	7,157,844	6,748,295	6,748,295	6,748,295	
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,126			
309	Cordage & Fibers					
310	Electrical & Communication	487	487	7,769	7,769	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	369	369	460	460	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	6,069	3,180	5,530	5,530	
317	Hospital & Laboratory	4,854	3,663			
318	Janitorial, Laundry & Household	22,118	21,423	14,372	14,372	
320	Office Materials & Supplies	31,461	33,882	34,328	34,242	(86)
322	Small Power Tools & Hand Tools	101	101	320	320	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	783				
326	Recreational & Educational			1,418	1,418	
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)	74		120	120	
	Total	7,224,410	6,812,526	6,812,612	6,812,526	(86)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	652		1,129	1,129	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	420	420	2,450	2,450	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,104	854			
428	Vehicles					
430	Furniture & Furnishings	10,392	11,888	9,583	9,583	
499	Other Equipment (not otherwise classified)	5,399	4,920	4,920	4,920	
	Total	17,967	18,082	18,082	18,082	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER EXPERIENCE	11
Fund	**No.**		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	714,600	50,000	50,000	750,000	700,000
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Copy Systems	30,000	45,000	45,000	45,000	Cash Management
250	Deaf Hearing Communications		5,000	5,000	5,000	Interpreter Services
250	Color Reflection Inc	20,000				Exhibition Services
250	Various/Vendors	317,102			700,000	Community Programs for Library Syste
250	People Share LLC	(52,502)				Temporary Staffing Services
250	Community College of Philadelphia	250,000				Adult Education Program
250	Temple University	150,000				Adult Education Program
		714,600	50,000	50,000	750,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER EXPERIENCE	11
Fund	**No.**		
GENERAL	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Various/ Vendor TBD	77,161	30,031	30,031	30,031	Cleaning & Laundering
202	Various/ Vendor TBD	56,443	56,443	56,338	56,338	Janitorial Services
231	TBD				50,000	Catering
256	Various/ Vendor TBD	128,078	500,325	500,325	500,325	Staff Seminar & Training
306	Accruent LLC	64,286				
306	Baker & Taylor	546,602	444,928	60,923	60,923	Library Materials for Patrons
306	Bridgeall Libraries Limited	97,207				
306	Brodart Company	1,753,671	2,146,469	1,337,385	1,337,385	Library Materials for Patrons
306	CCN Logistics Services Inc.	86,010				
306	Midwest Tape	240,055	586,569	463,930	463,930	Library Materials for Patrons
306	Mergent Inc.	86,180				
306	Ingram Library Services	25,183	118,337	25,014	25,014	Library Materials for Patrons
306	W T Cox Subscriptions	213,147	175,293	203,503	203,503	Library Materials for Patrons
306	Playaway	133,421	270,104	110,000	110,000	Library Materials for Patrons
306	Kanopy	25,000	53,040	53,040	53,040	Library Materials for Patrons
306	Overdrive Inc.	2,387,947	1,896,691	2,671,686	2,671,686	Digital Library Materials for Patrons
306	NewsBank Inc	43,532	42,250	44,908	44,908	Digital Library Materials for Patrons
306	Tutor.com	60,000	60,000	40,000	40,000	Digital Library Materials for Patrons
306	Creative Empire LLC/ Mango Languages	32,365	28,770	28,770	28,770	Digital Library Materials for Patrons
306	Lancaster Lebanon I.U. #13 SEPDC	86,283	78,433	78,433	78,433	Digital Library Materials for Patrons
306	Cengage Learning	251,698	84,632	359,497	359,497	Digital Library Materials for Patrons
306	LinkedIn Learning Library	48,000	48,000	48,000	48,000	Digital Library Materials for Patrons
306	Info USA Marketing	44,200	44,200	44,200	44,200	Digital Library Materials for Patrons
306	The New York Times		13,567	13,567	13,567	Digital Library Materials for Patrons
306	Ebsco Industries Inc.	41,127	105,954	97,063	97,063	Digital Library Materials for Patrons
306	ProQuest CSA LLC	99,548	96,899	104,315	104,315	Digital Library Materials for Patrons
306	OCLC Online Computer Library Center Inc.	131,865	124,723	148,060	148,060	Digital Library Materials for Patrons
306	Swank Motion Pictures inc.	27,648		27,648	27,648	Digital Library Materials for Patrons
306	Lyrasis	100,000		100,000	100,000	Digital Library Materials for Patrons
306	World Book Educational Products	61,149				Digital Library Materials for Patrons
306	Reference USA		47,736	47,736	47,736	Digital Library Materials for Patrons
306	Backstage Library Works		42,250	42,250	42,250	Digital Library Materials for Patrons
306	Gale Database		76,458	76,458	76,458	Digital Library Materials for Patrons
306	Thomas S. Klise Company	62,170		199,964	199,964	Digital Library Materials for Patrons
306	Fund Balance adj.	409,550				
306	Various/Vendor TBD		162,992	321,945	321,945	Library Materials for Patrons
		7,157,844	6,748,295	6,748,295	6,748,295	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER EXPERIENCE	11
Fund	**No.**		
GRANTS	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	494,259	2,039,539	515,885	1,894,856	1,378,971
b)	Employee Benefits					
200	Purchase of Services	4,511,581	2,911,611	2,366,355	2,957,944	591,589
300	Materials and Supplies	4,498,571	8,209,238	6,673,379	7,091,724	418,345
400	Equipment	58,850	209,706	227,733	284,666	56,933
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,563,261	13,370,094	9,783,352	12,229,190	2,445,838

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	8	8	8	8	
105	Full Time - Uniform					
Total		8	8	8	8	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State	9,563,261	13,370,094	9,783,353	12,229,191	2,445,838
Other Governments					
Other Funds of the City					
Total	9,563,261	13,370,094	9,783,353	12,229,191	2,445,838

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER EXPERIENCE	11
Fund	**No.**		
GRANTS REVENUE	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	LIBRARY OF ACCESSIBLE MEDIA FOR PENNSYLVANIA	G52122	521256
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/2025 - 6/30/2026	CATEGORICAL - DEPT OF EDUCATION	
	Local (Non-Govt.)			

Grant Objective

Provide accessible audio, large prints and Braille materials to PA clients who are unable to use regular print materials due to visual, physical cognitive or reading disability.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	494,259	789,539	515,885	644,856	128,971
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	362,135	474,236	416,455	520,569	104,114
300	Materials and Supplies	15,422	36,475	47,892	59,865	11,973
400	Equipment	60		59,968	74,960	14,992
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	871,876	1,300,250	1,040,200	1,300,250	260,050

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	871,876	1,300,250	1,040,200	1,300,250	260,050
300	Other Governments					
400	Local (Non-Governmental)					
	Total	871,876	1,300,250	1,040,200	1,300,250	260,050

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	8	8	8	
105	Full Time - Uniform					
	Total	8	8	8	8	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER EXPERIENCE	11
Fund	No.		
GRANTS REVENUE	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	STATE LOCAL LIBRARY SERVICE	G52125	521289
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/2025 - 6/30/2026	CATEGORICAL - DEPT OF EDUCATION	
	Local (Non-Govt.)			

Grant Objective

Funding of research and scholars statewide

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,250,000		1,250,000	1,250,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,149,446	2,437,375	1,949,900	2,437,375	487,475
300	Materials and Supplies	2,208,744	5,358,133	4,351,079	4,188,848	(162,230)
400	Equipment	58,790	209,706	167,765	209,706	41,941
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,416,980	9,255,214	6,468,744	8,085,930	1,617,186

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	6,416,980	9,255,214	6,468,744	8,085,930	1,617,186
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,416,980	9,255,214	6,468,744	8,085,930	1,617,186

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER EXPERIENCE	11
Fund	No.		
GRANTS REVENUE	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	STATE DISTRICT LIBRARY SERVICES	G52123	523533
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/2025 - 6/30/2026	CATEGORICAL - DEPT OF EDUCATION	
	Local (Non-Govt.)			

Grant Objective

Funding to supplement the city's role as a District Library center through the provision of books and other library materials.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	1,467,261	1,815,770	1,467,264	1,834,079	366,816
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,467,261	1,815,770	1,467,264	1,834,079	366,816

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,467,261	1,815,770	1,467,264	1,834,079	366,816
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,467,261	1,815,770	1,467,264	1,834,079	366,816

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER EXPERIENCE	11
Fund	**No.**		
GRANTS REVENUE	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	REGIONAL RESOURCES LIBRARY SERVICES	G52124	524741
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/2025 - 6/30/2026	CATEGORICAL - DEPT OF EDUCATION	
	Local (Non-Govt.)			

Grant Objective

Funding of research and scholars statewide

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	807,144	998,860	807,145	1,008,931	201,786
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	807,144	998,860	807,145	1,008,931	201,786

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	807,144	998,860	807,145	1,008,931	201,786
300	Other Governments					
400	Local (Non-Governmental)					
	Total	807,144	998,860	807,145	1,008,931	201,786

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	PERFORMANCE MANAGEMENT AND TECHNOLOGY	12

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	3,461,084	4,621,234	4,459,454	4,527,595	68,141
Total		3,461,084	4,621,234	4,459,454	4,527,595	68,141

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	37	47	33	44	(3)
Total Full Time		37	47	33	44	(3)

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	1,339,625	775,000	440,000	475,000	35,000
Total		1,339,625	775,000	440,000	475,000	35,000

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	1,051,878	1,503,815	1,366,753	1,420,550	53,797
Finance	Employee Benefits - Uniform					
Total		1,051,878	1,503,815	1,366,753	1,420,550	53,797

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	PERFORMANCE MANAGEMENT AND TECHNOLOGY	12
Fund	No.		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,480,483	3,487,323	3,325,543	3,393,684	68,141
b)	Employee Benefits					
200	Purchase of Services	867,773	924,876	924,876	924,876	
300	Materials and Supplies	1,320	3,000	3,000	3,000	
400	Equipment	111,508	206,035	206,035	206,035	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,461,084	4,621,234	4,459,454	4,527,595	68,141

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	37	47	33	44	(3)
105	Full Time - Uniform					
	Total	37	47	33	44	(3)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	1,339,625	775,000	440,000	475,000	35,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,339,625	775,000	440,000	475,000	35,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	PERFORMANCE MANAGEMENT AND TECHNOLOGY	12
Fund	**No.**		
GENERAL	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)
		Performance Management and Technology							
1	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,682	
2	7K36	Communications/Audio-Visual Technician	48,990 - 53,761		3	3	3	157,762	
3	7K34	Communications/AV Systems Crew Chief	52,905 - 58,245		1	1	1	59,070	
4	1D59	Computer User Support Specialist	47,922 - 52,519	3	3	3	3	157,747	
5	3H87	Data Analysis Administrator	81,315 - 109,143	1	1	1	1	103,076	
6	J275	Data Engineer	55,000 - 65,000				1	65,000	1
7	1E82	Dept Info Sys Director	100,917 - 129,747	1	1	1	1	123,765	
8	D472	Digital Literacy Innovation Specialist	50,005	1					
9	9G11	Graphic Design Specialist	56,048 - 61,816	2	2				(2)
10	1D28	Help Desk/Computer Room Shift Supervisor	62,408 - 80,236	1		1	1	80,861	1
11	1E70	Information Technology Trainee	49,609 - 63,773		1		1	49,609	
12	I620	IT Analyst 3	83,500	1		1	1	83,500	1
13	I633	IT Manager	86,775 - 111,577				1	111,577	1
14	9B03	Librarian 2	55,893 - 71,841	1	1	1	1	72,866	
15	9A15	Library Conservation Technician	45,769 - 61,429	3	3				(3)
16	9A13	Library Assistant 3	45,540 - 49,745	1	1	1	1	50,770	
17	9B11	Library Coordinator	64,034 - 82,320	1	2	1	1	82,945	(1)
18	9B71	Library Information Systems Manager	90,593 - 111,577		1				(1)
19	9B08	Library Supervisor 1	65,634 - 84,375	1	1		1	84,375	
20	1E07	Local Area Network Administrator	72,161 - 92,771	6	8	6	8	734,646	
21	1E06	Network Administrator	84,893 - 109,143	2	2	2	2	221,136	
22	1D54	Network Support Associates	47,783 - 61,429	1	4	1	4	246,341	
23	1D55	Network Support Specialist	55,893 - 71,841	2	2	2	2	128,359	
24	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	117,511	
25	1E75	Programmer Analyst 1	53,448 - 68,721	1					
26	1E76	Programmer Analyst 2	60,882 - 78,279			1			
27	1E77	Programmer Analyst 3	67,823 - 87,182		1		1	69,572	
28	1E15	Web Developer	72,161 - 92,771	3	3	3	4	362,419	1
29	1E18	Web Development Supervisor	79,180 - 101,805	1	1	1	1	102,430	
30	1E17	Web Editor	60,882 - 78,279	1	1	1	1	78,279	
31	1E16	Web User Interface Designer	60,882 - 78,279	1	2		1	78,279	(1)
		Total Full Time		37	47	33	44	3,469,577	(3)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARYOF PHILADELPHIA	52	PERFORMANCE MANAGEMENT AND TECHNOLOGY	12
Fund	**No.**		
GENERAL	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		Total Full Time		37	47	33	44	3,469,577	(3)
2		Overtime						35,000	
3		Shift Differential						1,014	
4		Lump Sum						12,700	
5		PT, Temp/Seas, Bd, SCG						2,500	
Total Gross Requirements				37	47	33	44	3,520,791	(3)
		Plus: Earned Increment						26,660	
		Plus: Longevity						169	
		Less: (Vacancy Allowance)						(153,935)	
		Total Budget						3,393,684	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				65,000			12,700	(52,300)	
2	Full Time - Civilian	37	2,475,008	47	3,215,889	33	44	3,342,470	126,581	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		1,141		7,174			2,500	(4,674)	
6	Overtime - Civilian		3,135		36,591			35,000	(1,591)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,199		889			1,014	125	
10	H&L, IOD, LT-Sick									
11										
12										
	Total	37	2,480,483	47	3,325,543	33	44	3,393,684	68,141	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	PERFORMANCE MANAGEMENT AND TECHNOLOGY	12
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	1,795	1,795			
202	Janitorial Services		1,640			
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	492,054	507,840	560,961	560,961	
210	Postal Services					
211	Transportation	1,956				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	337,021	90,185	327,737	308,261	(19,476)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	25,000	25,000	25,000	25,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,654				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	924	8,724			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	5,940	288,364	5,904	25,380	19,476
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	1,429	1,328	1,889	1,889	
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)			3,385	3,385	
	Total	867,773	924,876	924,876	924,876	

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.
FREE LIBRARY OF PHILADELPHIA	52	PERFORMANCE MANAGEMENT AND TECHNOLOGY	12
Fund	No.		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	137				
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	1,183				
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	1,320	3,000	3,000	3,000	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	26				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	21,962				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	89,520	206,035	206,035	206,035	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	111,508	206,035	206,035	206,035	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	PERFORMANCE MANAGEMENT AND TECHNOL	12
Fund	**No.**		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	25,000	25,000	25,000	25,000	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Unique Management Services. Inc.	25,000	25,000	25,000	25,000	OverDue Notices

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	PERFORMANCE MANAGEMENT AND TECHNOLOGY	12
Fund	**No.**		
GENERAL	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	481,920	475,440	475,440	466,057	Wide Area Network
209	AT & T	10,134	32,400	31,645	35,640	Wireless Services
209	Forerunner Technologies Inc			53,876	59,264	Telephone Maintenance/Services
		492,054	507,840	560,961	560,961	
216	CDW Government	54,234		149,587		Commercial Software
216	Envisionware Inc	84,201				Commercial Software
216	Insight Public Sector Inc	157,508		163,267		Commercial Software License
216	SHI International Corp	33,808		14,883		Commercial Software
216	Various	7,270	90,185		308,261	Commercial Software
		337,021	90,185	327,737	308,261	
266	SIRSI		288,364			Software Maintenance/Support
266	Electronic Risks Consultant			5,904	25,380	Software Maintenance/Support
		5,940	288,364	5,904	25,380	
427	CDW LLC	67,767		12,191		Computer Equipment Software
427	P C Specialists Inc	20,400		5,750		Computer Equipment Software
427	SHI International Corp	1,353		1,294		Computer Equipment Software
427	Various Vendors/TBD		206,035	186,800	206,035	Computer Equipment Software
		89,520	206,035	206,035	206,035	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	PROPERTY MANAGEMENT	13

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	8,671,525	6,749,973	7,122,454	11,461,181	4,338,727
Total		8,671,525	6,749,973	7,122,454	11,461,181	4,338,727

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	121	65	50	169	104
Total Full Time		121	65	50	169	104

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	502,724				
Total		502,724				

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted Bdgt (All Other Sources) (7)
Library	Library Branch & Central Improvements	26,187,000	16,500,000		3,850,000	224,000
Total		26,187,000	16,500,000		3,850,000	224,000

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	3,206,314	1,463,390	1,425,799	3,083,169	1,657,369
Finance	Employee Benefits - Uniform					
Total		3,206,314	1,463,390	1,425,799	3,083,169	1,657,369

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	PROPERTY MANAGEMENT	13
Fund	**No.**		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,272,956	4,158,398	4,530,879	8,662,153	4,131,274
b)	Employee Benefits					
200	Purchase of Services	1,079,425	1,507,016	1,507,016	1,532,016	25,000
300	Materials and Supplies	294,681	482,393	482,393	482,393	
400	Equipment	24,463	602,166	602,166	784,619	182,453
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,671,525	6,749,973	7,122,454	11,461,181	4,338,727

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	121	65	50	169	104
105	Full Time - Uniform					
	Total	121	65	50	169	104

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	PROPERTY MANAGEMENT	13
Fund	**No.**		
GENERAL	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)
		Building Department							
1	2L18	Executive Assistant	79,180 - 101,805	1	1	1	1	84,846	
2	2L08	Administrative Services Supervisor-Confidential	49,978 - 62,964			1	1	62,964	1
3	7H06	Building Maintenance Group Leader	61,917 - 68,474	2	3	2	2	132,596	(1)
4	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	3	1	3	146,970	
5	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
6	3B79	Design & Construction Project Manger	90,593 - 116,486	1	1	1	1	116,486	
7	6D27	Facilities Services Manager	62,408 - 80,236	1	1	1	1	80,236	
8	7A03	Semiskilled Laborer	40,504 - 44,023	3	3	2	3	121,512	
9	1A03	Office Clerk 2	37,526 - 40,572			1	1	38,496	1
10	7H27	Plumber	57,826 - 63,820	1	1	1	1	63,820	
11	3B75	Staff Engineer 1	73,996 - 95,136		1		1	73,996	
12	7H01	Trades Helper	40,504 - 44,023	1	1	1	1	41,689	
		Subtotal - Building Department		12	15	13	17	1,012,005	1
		Central Security							
13	6D24	Library Security Services Manager	54,785 - 70,439	2			2	139,134	2
14	6D03	Municipal Guard	41,709 - 45,392	11			15	667,851	15
15	6D26	Municipal Guard Supervisor	45,540 - 49,745	3			3	150,097	3
		Subtotal - Central Security		16			20	957,082	20
		Environmental Services							
16	7D40	Custodial Operations Manager	65,634 - 84,375	1	1	1	1	84,375	
17	7D13	Custodial Work Crew Chief	44,352 - 48,394	2	3	2	3	145,182	
18	7D11	Custodial Worker 1	36,125- 38,770	7	12	7	12	449,370	
19	7D14	Custodial Work Supervisor 1	48,990 - 53,761	1	1	1	1	53,761	
20	7A03	Semiskilled Laborer	40,504 - 44,023		1	2	3	127,401	2
		Subtotal - Custodial Services		11	18	13	20	860,089	2
		Electrical Shop							
21	7H61	Building Maintenance Supervisor	59,763 - 76,838	1	1	1	1	76,838	
22	7K01	Electrician 1	48,990 - 53,761	1	2	1	2	99,530	
23	7K02	Electrician 2	54,440 - 59,965	2	2	1	2	114,405	
24	7K04	Electrical Group Leader	59,735 - 65,987			1	1	63,916	1
		Subtotal - Electrical Shop		4	5	4	6	354,689	1
		Landscaping							
25	7N72	Grounds and Facilities Maintenance Worker 2	43,029 - 46,893	1	1	1	1	46,893	
		Subtotal - Landscaping		1	1	1	1	46,893	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	PROPERTY MANAGEMENT	13
Fund	**No.**		
GENERAL	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)
		Carpentry Services							
26	7H63	Building Maintenance Superintendent 2	69,518 - 89,360	1	1	1	1	89,360	
27	7H11	Carpenter 1	47,922 - 52,519	1	1	2	1	47,922	
28	7H12	Carpenter 2	51,535 - 56,695	1	2	1	2	108,230	
		Subtotal - Carpentry Services		3	4	4	4	245,512	
		Maintenance Shop							
29	7H05	Building Maintenance Mechanic	48,990 - 53,761	3	5	3	5	254,492	
30	7K36	Communications/Audio-Visual Technician	48,990 - 53,761	2					
31	7K34	Communications/AV Systems Crew Chief	52,905 - 58,245	1					
32	7J02	HVAC Mechanic 2	57,826 - 63,820	1	1	1	1	63,820	
33	7H08	Locksmith	48,990 - 53,761	1	1	1	1	53,761	
34	7J15	Machinery & Equipment Mechanic 2	51,535 - 56,695		1		1	51,535	
35	7H44	Painter 2	47,922 - 52,519		1				(1)
36	7H43	Painter 1	46,734 - 51,124	2	1	2	2	94,919	1
37	7H27	Plumber	57,826 - 63,820	1	2		2	115,652	
		Subtotal - Maintenance Shop		11	12	7	12	634,179	
		Regional Security							
38	6D03	Municipal Guard	41,709 - 45,392	10			15	668,600	15
39	6D26	Municipal Guard Supervisor	45,540 - 49,745	8			8	405,147	8
		Subtotal - Regional Security		18			23	1,073,747	23
		Branches - Security							
40	6D03	Municipal Guard	41,709 - 45,392	44			55	2,432,183	55
41	6D26	Municipal Guard Supervisor	45,540 - 49,745	1			2	100,115	2
		Subtotal - Branches Security		45			57	2,532,298	57
		Shipping & Supply Department							
42	1A03	Office Clerk 2	37,526 - 40,572			2	2	81,144	2
43	7C11	Equipment Operator 1	41,709 - 45,392		5	5	5	230,453	
44	9A11	Library Assistant 1	37,526 - 40,572		2				(2)
45	1F08	Stores Supervisor	46,734 - 51,124		1	1	1	46,734	
46	1F06	Stores Worker	41,709 - 45,392		1		1	41,709	
		Subtotal - Shipping & Supply			9	8	9	400,040	
		Totals		121	64	50	169	8,116,534	104

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	PROPERTY MANAGEMENT	13
Fund	**No.**		
GENERAL	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		Total Full Time		121	64	50	169	8,116,534	105
2		Part Time, Temporary and Seasonal Appointments						492,169	
3		Overtime						863,870	
4		Shift Differential						7,397	
5		Lump						44,202	
		Total Gross Requirements		121	64	50	169	9,524,172	105
		Plus: Earned Increment						37,769	
		Plus: Longevity						3,161	
		Less: (Vacancy Allowance)						(902,949)	
		Total Budget						8,662,153	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		40,254		10,248			44,202	33,954	
2	Full Time - Civilian	121	5,914,236	65	3,354,822	50	169	7,254,515	3,899,693	104
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		344,379		307,175			492,169	184,994	
6	Overtime - Civilian		877,407		850,333			863,870	13,537	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		17,328		7,397			7,397		
10	H&L, IOD, LT-Sick		79,352		904				(904)	
11										
12										
	Total	121	7,272,956	65	4,530,879	50	169	8,662,153	4,131,274	104

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	PROPERTY MANAGEMENT	13
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	8,750	8,750	1,100	1,100	
202	Janitorial Services			28,217	28,217	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	36,004	35,790	750	750	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	9,087				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	60,701	559,000	559,000	584,000	25,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			94	94	
256	Seminar & Training Sessions	4,109	4,109			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	936,619	871,068	907,320	907,320	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,017	1,017	1,720	1,720	
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	23,138	27,282	8,815	8,815	
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	1,079,425	1,507,016	1,507,016	1,532,016	25,000

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.
FREE LIBRARY OF PHILADELPHIA	52	PROPERTY MANAGEMENT	13
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
305	Building & Construction	36,463	60,471	52,253	52,253	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	60,528	28,998	44,168	44,168	
309	Cordage & Fibers					
310	Electrical & Communication	68,734	37,780	38,467	38,467	
311	General Equipment & Machinery		188,460	188,460	188,460	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	11,854	5,568	153	153	
317	Hospital & Laboratory	237	2,994	2,016	2,016	
318	Janitorial, Laundry & Household	80,873	35,756	34,316	34,316	
320	Office Materials & Supplies	3,976	8,157			
322	Small Power Tools & Hand Tools	19,531	9,654	7,525	7,525	
323	Plumbing, AC & Space Heating	12,485	4,555	14,367	14,367	
324	Precision, Photographic & Artists					
325	Printing			668	668	
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)		100,000	100,000	100,000	
	Total	294,681	482,393	482,393	482,393	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,700			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	1,330	1,330			
418	Janitorial, Laundry	4,315				
420	Office Equipment		14,233			
423	Plumbing, AC & Space Heating	13,091	10,370	52,166	52,166	
424	Precision, Photographic & Artists	2,020	1,345			
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	3,707	18,873			
499	Other Equipment (not otherwise classified)		554,315	550,000	732,453	182,453
	Total	24,463	602,166	602,166	784,619	182,453

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	PROPERTY MANAGEMENT	13
Fund	**No.**		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	60,701	559,000	559,000	584,000	25,000
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Project Homes		50,000	50,000	50,000	Rest Room Attendant Services
250	M & M Lawn Care East	10,626	8,925	5,715	5,715	Turf Management Services
250	Omar Carroll	35,000	35,000	18,000	18,000	Landscaping Services
250	Tyler Parkyn			20,210	20,210	Landscaping Services
250	Gary's Perennials LLC	15,075	15,075	15,075	15,075	Green Roof Maintenance
250	TBD		450,000	450,000	450,000	Environmental Health and Sanitation
250	TBD				25,000	Mass Notification System
		60,701	559,000	559,000	584,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	PROPERTY MANAGEMENT	13
Fund	**No.**		
GENERAL	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Fluidics Incorporated	326,800	326,801	320,062	320,062	HVAC Maintenance at Branches
260	Lor-Mar Mechanical Services Inc.	235,000	220,806	316,413	316,413	HVAC Maintenance at Branches
260	Fujitech America Inc.	129,124	127,974	83,979	83,979	Elevator Maint. Central & Branches
260	Phila & Penna Fire Alarm Co Inc.	11,294	11,294	35,190	35,190	Fire Extinguishers Central/Branches
260	PAIK	1,084	1,084			Carpet & Tile Installation
260	Lyngsoe Systems Inc.		1,600	28,394	28,394	RFID Gate Systems Repair & Maint.
260	Fidelity Burglar & Fire Alarm Co. Inc.	69,299	61,262	101,164	101,164	Maintenance and Monitor Fire Alarm
260	State Glass & Upholstery	19,325	19,325			Door Repair and Maintenance
260	A & D United Door inc.	11,400	11,400	21,455	21,455	Identicard/Exac. Systems Rep. & Main
260	CM3 Building Solutions Inc.	20,844				Small Equip Repair & Maintenance
260	Robert E Little Inc.	19,000	19,000			Glass Repair & Maintenance
260	Singh Construction Company	34,470	34,470			Repair & Maintenance
260	Various	58,979	36,052	663	663	Repair & Maintenance
		936,619	871,068	907,320	907,320	
305	Various	36,465	60,471	52,253	52,253	Building & Construction
308	Dry Goods, Notions & Wearing Apparel	60,528	28,998	44,168	44,168	Dry Goods, Notions & Wearing Apparel
310	Electrical & Communication	68,734	37,780	38,467	38,467	Electrical & Communication
311	Various		188,460	188,460	188,460	General Equipment & Machinery
318	Various/TBD	80,873	35,756	34,316	34,316	Janitorial, Laundry & Household
399	Various/TBD		100,000	100,000	100,000	Misc./Environmental Health & Sanitation
423	Ferguson Enterprises	13,091	10,370	52,166	52,166	Plumbing, AC & Space Heating
499	TBD		550,000	550,000	550,000	Environmental Health and Sanitation
499	TBD				182,453	Radio System Upgrade
499	Various/Miscellaneous		4,315			Miscellaneous
			554,315	550,000	732,453	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	COMMUNICATIONS AND CIVIC ENGAGEMENT	14

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL		4,072,674	5,491,678		(5,491,678)
	***See footnote regarding FY26**					
	Total		4,072,674	5,491,678		(5,491,678)

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		66	56		(66)
	Total Full Time		66	56		(66)

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 Adopted Budget (6)	Increase or (Decrease) (7)
	Total					

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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		1,351,064	1,675,391		(1,675,391)
Finance	Employee Benefits - Uniform					
	Total		1,351,064	1,675,391		(1,675,391)

****Communications and Civic Engagement – This division was created when there was a Deputy Director to oversee the division. Upon his departure, things were reevaluated and Public Relations went back to the Administration division because they are all departments overseen by the First Deputy Director and Adult Services and Programs, Youth Services and Programs, Special Collections were moved back to the Customer Experience division since they are all managed by the Deputy Director of Operations and Engagement.**

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	COMMUNICATIONS AND CIVIC ENGAGEMENT	14
Fund	No.		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		3,079,317	4,498,407		(4,498,407)
b)	Employee Benefits					
200	Purchase of Services		988,409	988,409		(988,409)
300	Materials and Supplies		3,500	3,710		(3,710)
400	Equipment		1,448	1,152		(1,152)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			4,072,674	5,491,678		(5,491,678)

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		66	56		(66)
105	Full Time - Uniform					
Total			66	56		(66)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	COMMUNICATIONS AND CIVIC ENGAGEMENT	14
Fund	**No.**		
GENERAL	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)
		Public Relations							
1	1D41	Data Services Support Clerk	40,504 - 44,023		1	1			(1)
2	9G05	Graphics Design Administrator	73,965 - 95,091		1				(1)
3	9G11	Graphics Design Specialist	56,048 - 61,816			2			
4	9B11	Library Coordinator	64,034 - 82,320		1				(1)
5	9A11	Library Assistant 1	37,526 - 40,572		1				(1)
6	1A03	Office Clerk 2	37,526 - 40,572			1			
7	2J04	Public Information Officer	64,034 - 82,320		1				(1)
8	2J03	Public Relations Specialist 2	58,305 - 74,963		1	1			(1)
9	2J01	Public Relations Trainee	43,330 - 55,709			2			
		Subtotal - Public Relations			6	7			(6)
		Adult Services and Programs							
10	2L33	Admin Specialist Supervisory	65,634 - 84,375		1				(1)
11	9B62	Administrative Librarian 2	90,593 - 116,486			1			
12	2J59	Community Initiatives Specialist	51,419 - 66,114		3	3			(3)
13	D472	Digital Literacy Innovation Specialist	52,206		1	1			(1)
14	9B03	Librarian 2	55,893 - 71,841		7	3			(7)
15	9A11	Library Assistant 1	37,526 - 40,572		1	1			(1)
16	9A12	Library Assistant 2	40,504 - 44,023		3	2			(3)
17	9A13	Library Assistant 3	45,540 - 49,745		1	1			(1)
18	9B11	Library Coordinator	64,034 - 82,320		3	1			(3)
19	9B08	Library Supervisor 1	65,634 - 84,375		6	2			(6)
20	9B09	Library Supervisor 2	73,965 - 95,091		2	2			(2)
21	9B01	Library Trainee	43,330 - 55,709			2			
22	5A06	Social Work Service Manager	49,562 - 59.353		4				(4)
23	A507	Social Work Service Manager 2	60 ,882 - 78,279			1			
24	5A08	Social Work Supervisor	69,518 - 89,360		1	1			(1)
		Subtotal - Adult Services and Programs			33	21			(33)
		Youth Services and Programs							
25	9B61	Administrative Librarian 1	79,180 - 101,805		1	1			(1)
26	9B62	Administrative Librarian 2	90,593 - 116,486		1	1			(1)
27	9B11	Library Coordinator	64,034 - 82,320		2	2			(2)
28	9B08	Library Supervisor 1	65,634 - 84,375		3	2			(3)
29	9B09	Library Supervisor 2	73,965 - 95,095		2	2			(2)
		Subtotal - Youth Services and Programs			9	8			(9)
		Special Collections							
30	9B61	Administrative Librarian 2	90 ,593 - 116,486			1			
31	9B02	Librarian 1	47,793 - 61,429		2				(2)
32	9B03	Librarian 2	55,893 - 71,841		2	2			(2)
33	9A11	Library Assistant 1	37,526 - 40,572		3	3			(3)
34	9B15	Library Conservation Technician	47,783 - 61,429		1	3			(1)
35	9B16	Library Special Collection Curator	64,034 - 82,320		5	8			(5)
36	9B08	Library Supervisor 1	65,634 - 84,375		3	1			(3)
37	9B09	Library Supervisor 2	73,965 - 95,091		2	2			(2)
		Subtotal - Special Collections			18	20			(18)
		Total - Communications and Civic Engagement			66	56			(66)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	COMMUNICATIONS AND CIVIC ENGAGEMENT	14
Fund	**No.**		
GENERAL	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		Total Full Time			66	56			(66)
Total Gross Requirements					66	56			(66)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				1,300				(1,300)	
2	Full Time - Civilian			66	4,242,898	56			(4,242,898)	(66)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				101				(101)	
5	PT, Temp/Seas, Bd, SCG				226,085				(226,085)	
6	Overtime - Civilian				26,067				(26,067)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				1,873				(1,873)	
10	H&L, IOD, LT-Sick				83				(83)	
11										
12										
	Total			66	4,498,407	56			(4,498,407)	(66)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	COMMUNICATIONS AND CIVIC ENGAGEMENT	14
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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		50,000	50,000		(50,000)
240	Advertising & Promotional Activities		200,899	200,899		(200,899)
250	Professional Services		713,500	713,500		(713,500)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			1,060		(1,060)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		4,629	3,569		(3,569)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		14,618	14,618		(14,618)
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		4,763			
285	Rents - Other			4,763		(4,763)
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		988,409	988,409		(988,409)

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.
FREE LIBRARY OF PHILADELPHIA	52	COMMUNICATIONS AND CIVIC ENGAGEMENT	14
Fund	No.		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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			946		(946)
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			220		(220)
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			238		(238)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		2,500	126		(126)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		1,000	1,000		(1,000)
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)			1,180		(1,180)
	Total		3,500	3,710		(3,710)
	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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		1,448			
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings			1,152		(1,152)
499	Other Equipment (not otherwise classified)					
	Total		1,448	1,152		(1,152)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	COMMUNICATIONS AND CIVIC ENGAGMENT	14
Fund	No.		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		713,500	713,500		(713,500)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various/TBD		713,500	713,500		Community Prgms for Library System

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	COMMUNICATIONS AND CIVIC ENGAGEMENT	14
Fund	**No.**		
GENERAL	01		

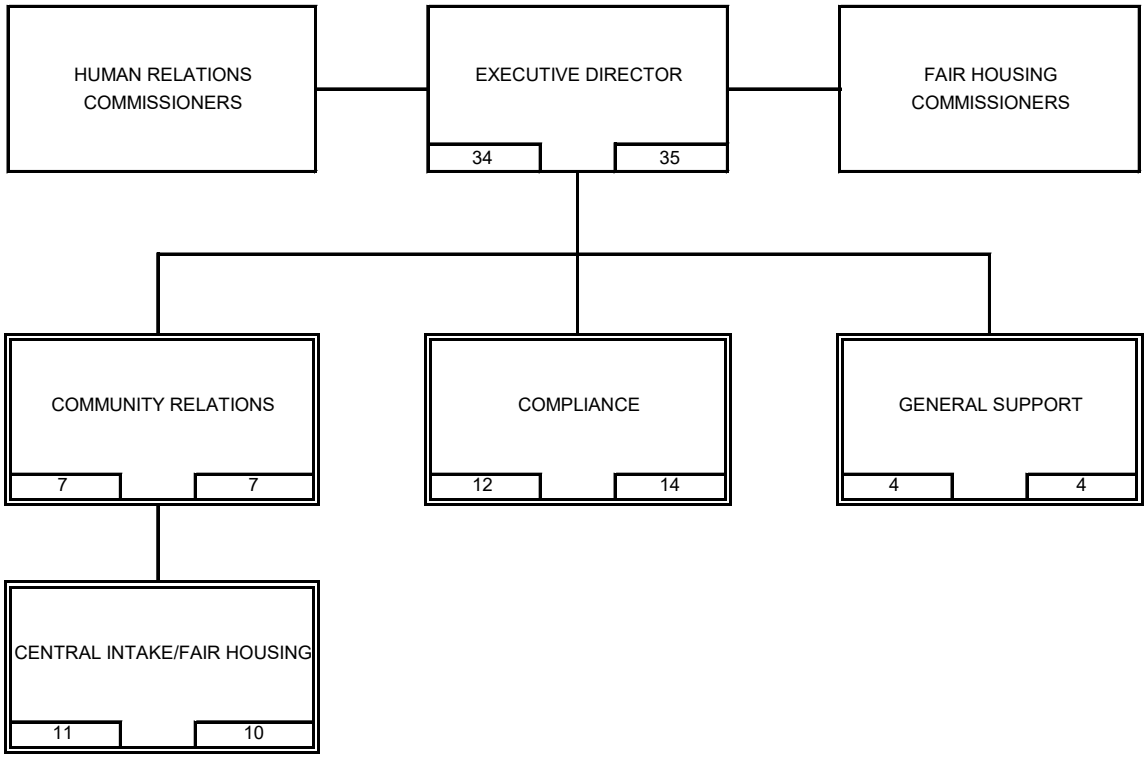
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
231	Vendor TBD		50,000	50,000		Catering
240	Various Vendors		200,899	200,899		Advertising

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Commission on Human Relations	54



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

71-53A (Program Based Budgeting Version)

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 Adopted 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					
	Departmental Total All Funds	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

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Commission on Human Relations	54

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Funding for Housing Appraisal Discrimination	47,355					47,355
DC33 Award-Salary	5,720					5,720
DC33 & DC47 Bonuses; one-time only	(42,176)					(42,176)
	10,899					**10,899**

71-53C (Program Based Budgeting Version)

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 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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				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	34	35	2,825,926		10,899
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	34	35	2,825,926		10,899
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									

71-53D (Program Based Budgeting Version)

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 Adopted 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 Adopted 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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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

71-53E (Program Based Budgeting Version)

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 Adopted 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 Adopted 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	No.	Program	No.
Commission on Human Relations	54	Human Relations Comm./Fair Housing Comm.	01
Fund	**No.**		
General	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**	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Commission on Human Relations	54	Human Relations Commission/Fair Housing Commission	01
Fund	**No.**		
General	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	
Total Gross Requirements				34	35	34	35	2,787,647	
		Plus: Earned Increment						16,416	
		Plus: Longevity						25,938	
		Less: (Vacancy Allowance)						(4,075)	
		Total Budget						2,825,926	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				52,210			51,348	(862)	
2	Full Time - Civilian	34	2,356,549	35	2,644,817	34	35	2,656,578	11,761	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,500)							
5	PT, Temp/Seas, Bd, SCG		81,480		118,000			118,000		
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	34	2,436,529	35	2,815,027	34	35	2,825,926	10,899	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
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 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Adopted 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)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

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

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted 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					

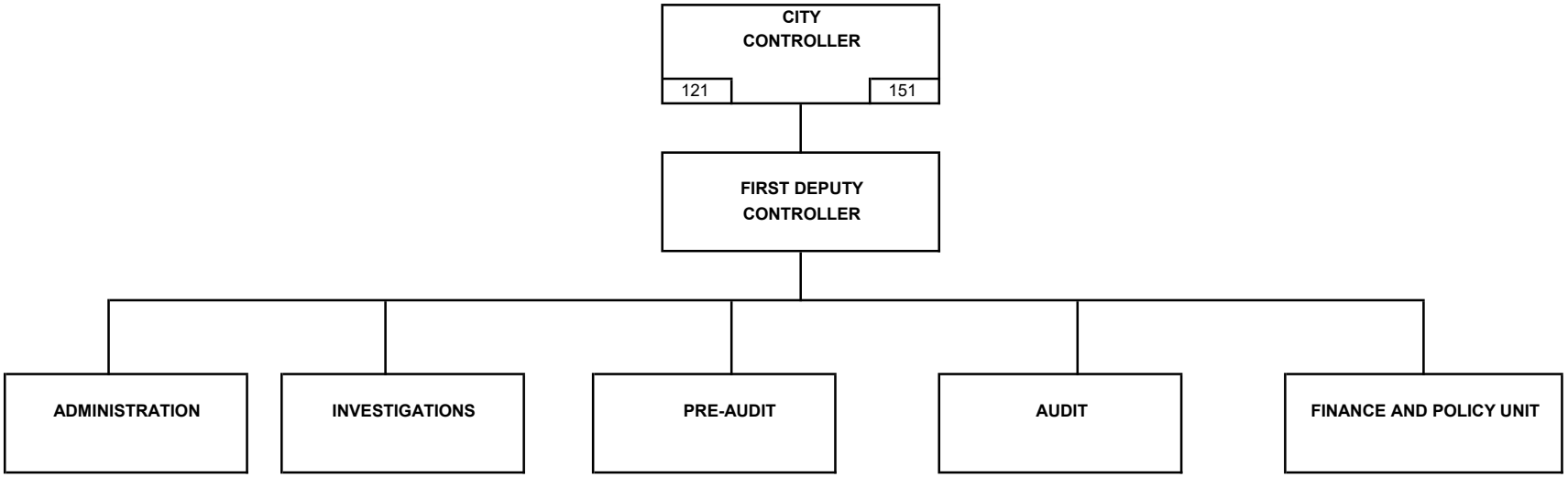
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Powerling, Globo, and United 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**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
CONTROLLER'S OFFICE	61



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: CONTROLLER'S OFFICE — No. 61

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	9,681,606	10,599,672	10,946,133	11,007,561	61,428
		b)	Employee Benefits					
		200	Purchase of Services	534,517	508,573	858,573	708,573	(150,000)
		300	Materials and Supplies	21,660	30,000	30,000	30,000	
		400	Equipment	16,629	10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,254,412	11,148,245	11,844,706	11,756,134	(88,572)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	125,072	300,000	300,000	300,000	
		300	Materials and Supplies	20,974				
		400	Equipment	73,447				
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	219,493	300,000	300,000	300,000	
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	9,681,606	10,599,672	10,946,133	11,007,561	61,428
		b)	Employee Benefits					
		200	Purchase of Services	659,589	808,573	1,158,573	1,008,573	(150,000)
		300	Materials and Supplies	42,634	30,000	30,000	30,000	
		400	Equipment	90,076	10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,473,905	11,448,245	12,144,706	12,056,134	(88,572)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department	No.
CONTROLLER'S OFFICE	61

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
FY25 One-Time Contract Bonus	(88,572)					(88,572)
FY25 One-Time Internal Realignment	150,000	(150,000)				
Total	**61,428**	**(150,000)**				**(88,572)**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: CONTROLLER'S OFFICE

No.: 61

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		314,810		78,540			78,540		
2	Full Time	113	9,249,269	138	10,734,033	121	151	10,780,461	13	46,428
3	Bonus, Gross Adj.		627							
4	PT, Temp/Seas, Bd , SCG		58,881		53,560			68,560		15,000
5	Overtime		57,999		80,000			80,000		
6	Unused Uniform Leave									
7	Shift/Stress		20							
8	H&L, IOD, LT-Sick									
9										
	Total	113	9,681,606	138	10,946,133	121	151	11,007,561	13	61,428
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		314,810		78,540			78,540		
2	Full Time	113	9,249,269	138	10,734,033	121	151	10,780,461	13	46,428
3	Bonus, Gross Adj.		627							
4	PT, Temp/Seas, Bd, SCG		58,881		53,560			68,560		15,000
5	Overtime		57,999		80,000			80,000		
6	Unused Uniform Leave									
7	Shift/Stress		20							
8	H&L, IOD, LT-Sick									
9										
	Total	113	9,681,606	138	10,946,133	121	151	11,007,561	13	61,428
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
CONTROLLER'S OFFICE	61	AUDITING	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	10,254,412	11,148,245	11,844,706	11,756,134	(88,572)
08	GRANTS REVENUE	219,493	300,000	300,000	300,000	
Total		10,473,905	11,448,245	12,144,706	12,056,134	(88,572)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2024 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	113	138	121	151	13
Total Full Time		113	138	121	151	13

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	12,245				
08	GRANTS REVENUE	101,630	300,000	300,000	300,000	
Total		113,875	300,000	300,000	300,000	

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	3,930,939	4,561,964	4,561,964	4,581,696	19,732
Finance	Employee Benefits - Uniform					
Total		3,930,939	4,561,964	4,561,964	4,581,696	19,732

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
CONTROLLER'S OFFICE	61	AUDITING	01
Fund	**No.**		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,681,606	10,599,672	10,946,133	11,007,561	61,428
b)	Employee Benefits					
200	Purchase of Services	534,517	508,573	858,573	708,573	(150,000)
300	Materials and Supplies	21,660	30,000	30,000	30,000	
400	Equipment	16,629	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,254,412	11,148,245	11,844,706	11,756,134	(88,572)

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	113	138	121	151	13
105	Full Time - Uniform					
	Total	113	138	121	151	13

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	12,245				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	12,245				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
CONTROLLER'S OFFICE	61	AUDITING	01
Fund	**No.**		
GENERAL	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)
		AUDIT							
1	2A45	Audit Director	115,395 - 148,379	6	6	6	6	882,029	
2	2A44	Audit Manager	100,917 - 129,747	6	9	8	10	1,239,818	1
3	2A43	Audit Supervisor	90,593 - 116,486	15	10	14	16	1,630,726	6
4	2A40	Auditor Trainee	44,546 - 57,268	5	12	8	12	572,680	
5	2A41	Auditor I	49,609 - 63,773	5	6	2	6	340,146	
6	2A42	Auditor II	67,823 - 87,182	23	35	26	35	2,494,561	
7	2A46	Auditor III	72,161 - 92,771		1				(1)
8	D275	Deputy Controller	167,200	1	1	1	1	167,200	
9	A040	Administrative Assistant	59,285				1	59,285	1
10	A443	Assistant to the City Controller	40,000 - 70,000	1	1				(1)
		Sub Total		62	81	65	87	7,386,445	6
		AUDIT - DATA PROCESSING							
11	2A68	Information Systems Audit Supervisor	84,893 - 109,143	2	2	2	2	214,669	
12	2A47	Information Systems Auditor	67,823 - 87,182	1	1	1	1	67,823	
13	2A48	Information Systems Audit Specialist	72,161 - 92,771	1	1		1	72,161	
		Sub Total		4	4	3	4	354,653	
		PRE-AUDIT EXPENDITURE UNIT							
14	2L08	Administrative Services Spv. - Confidential	48,978 - 62,964			1	1	64,189	1
15	2L01	Administrative Technician	42,108 - 54,148		1				(1)
16	A443	Assistant to the City Controller	50,814	1	1	1	1	50,814	
17	2A42	Auditor II	67,823 - 87,182	1	1	1	1	87,807	
18	2A44	Audit Manager	100,917 - 129,747			1	1	115,336	1
19	2A43	Audit Supervisor	90,593 - 116,486	1	1	1			(1)
20	1A04	Clerk 3	44,352 - 48,394	7	8	6	1	49,619	(7)
21	1B29	Contract Clerk	51,535 - 56,695	2	2	2	2	116,240	
22	D275	Deputy Controller	167,200	1	1	1	1	167,200	
23	E820	Expenditure Compliance Administrator	100,000	1	1	1	1	100,000	
24	2A01	Financial Technician	43,330 - 55,709			2	7	387,366	7
		Sub Total		14	16	17	16	1,138,571	
		PRE-AUDIT ENGNRG & CONTRACT UNIT							
25	A443	Assistant to the City Controller	62,700	1	1	1	1	62,700	
26	2A41	Auditor I	49,609 - 63,773	1	1				(1)
27	2A42	Auditor II	67,823 - 87,182	1	1	2	1	88,807	
28	2A67	Contracts Audit Supervisor	79,180 - 101,805	1	1	1	2	182,210	1
29	3A18	Construction Project Tech 2	56,048 - 61,816	2	2	2	2	125,282	
30	3B76	Staff Engineer 2	90,593 - 116,486	1	1	1	1	117,911	
31	3B71	Construction Engineer I	79,180 - 101,805	1	1	1	1	102,830	
		Sub Total		8	8	8	8	679,740	
		Page Total		88	109	93	115	9,559,409	6

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
CONTROLLER'S OFFICE	61	AUDITING	01
Fund	No.		
GENERAL	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)
		INVESTIGATIONS							
32	2A43	Audit Supervisor	90,593 - 116,486		1	1			(1)
33	D319	Deputy Director of Investigations	100,000				1	100,000	1
34	D527	Director, Fraud Unit	114,950	1	1	1	1	114,950	
35	I552	Investigator	62,700 - 62,700	2	2	2	3	188,100	1
36	I557	Investigations Administrator	70,569	1	1	1	1	70,569	
		Sub Total		4	5	5	6	473,619	1
		ADMINISTRATION							
37	2N04	Administrative Services Director II	90,593 - 116,486	1	1	1	1	118,311	
38	A040	Administrative Assistant	59,285	1	1	1			(1)
39	A443	Assistant to the City Controller	40,000 - 70,000	7	10	7	11	553,732	1
40	C460	City Controller	165,033	1	1	1	1	165,033	
41	1A04	Clerk 3	44,352 - 48,394		2				(2)
42	C389	Community Outreach Coordinator	18,000 - 55,702	5	1	4	7	283,702	6
43	2H11	Departmental Human Resource Manager 1	69,518 - 89,360		1	1	1	89,985	
44	D728	Director of Community Affairs	90,000			1	1	90,000	1
45	E695	Executive Assistant	66,629	1	1	1	1	66,629	
46	F360	First Deputy Controller	177,650	1	1	1	1	177,650	
47	I669	IT Administrator	83,600	1	1	1	1	83,600	
48	I395	IT Coordinator	62,700	1	1	1	1	62,700	
49	O112	Office Services Coordinator	64,687	1	1	1	1	64,687	
		Sub Total		20	22	21	27	1,756,029	5
`		FINANCE AND POLICY UNIT (FORMERLY KNOWN AS FINANCE, POLICY AND DATA ANALYSIS)							
50	F305	Finance, Policy and Data Director	125,400		1	1	1	125,400	
51	S298	Senior Associate, Finance, Policy and Data	88,000	1	1	1	1	88,000	
52	TBD	Associate, Finance, Policy and Data	60,000				1	60,000	1
		Sub Total		1	2	2	3	273,400	1
		Page Total		25	29	28	36	2,503,048	7
		Total		113	138	121	151	12,062,457	13

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
CONTROLLER'S OFFICE	61	AUDITING	01
Fund	**No.**		
GENERAL	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)
		Permanent Full-Time		113	138	121	151	12,062,457	13
		Permanent Part-Time						28,560	
		Lump Sum Payments						78,540	
		Overtime						80,000	
		Temp/Seasonal						40,000	
Total Gross Requirements				113	138	121	151	12,289,557	13
		Plus: Earned Increment						83,534	
		Plus: Longevity						1,668	
		Less: (Vacancy Allowance)						(1,367,198)	
		Total Budget						11,007,561	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		314,810		78,540			78,540		
2	Full Time - Civilian	113	9,249,269	138	10,734,033	121	151	10,780,461	46,428	13
3	Full Time - Uniform									
4	Bonus, Gross Adj.		627							
5	PT, Temp/Seas, Bd, SCG		58,881		53,560			68,560	15,000	
6	Overtime - Civilian		57,999		80,000			80,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		20							
10	H&L, IOD, LT-Sick									
11										
12										
	Total	113	9,681,606	138	10,946,133	121	151	11,007,561	61,428	13

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
CONTROLLER'S OFFICE	61	AUDITING	01
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	4,744	5,000	5,000	3,350	(1,650)
210	Postal Services	61	100	100	100	
211	Transportation	1,417				
215	Licenses, Permits & Inspection Charges	104	200	200	200	
216	Commercial off the Shelf Software Licenses	24,676	25,000	25,000	15,000	(10,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	660				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	130,654	150,000	500,000	350,000	(150,000)
251	Professional Svcs. - Information Technology	3,193	71,123	71,123	71,123	
252	Accounting & Auditing Services	283,145	178,350	178,350	200,000	21,650
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	9,022	8,000	8,000	8,000	
256	Seminar & Training Sessions	48,785	60,000	60,000	50,000	(10,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	24,276	6,900	6,900	6,900	
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					
286	Rental of Parking Spaces	3,780	3,900	3,900	3,900	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	534,517	508,573	858,573	708,573	(150,000)

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.
CONTROLLER'S OFFICE	61	AUDITING	01
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	12,648	4,000	4,000	4,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	9,012	25,000	25,000	25,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	21,660	30,000	30,000	30,000	
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	135	2,000	8,000	6,000	(2,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	16,494	8,000	2,000	4,000	2,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	16,629	10,000	10,000	10,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
CONTROLLER'S OFFICE	61	AUDITING	01
Fund	**No.**		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	416,992	399,473	749,473	621,123	(128,350)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO / Sterling	2,915	2,000	4,000	2,000	Employment Background Checks
250	Aerc Acquisition	394				Asset Tracking and Hard Drives
250	Becker Professional Development	6,288				CPA Review for Auditors
250	Becker Professional Development	9,230				CPE Prime Enterprise Subscription
250	Ceisler Media & Issue Advocacy	72,000	75,000	84,000	84,000	Communications Consultant
250	CliftonLarsonAllen	33,000		33,117		Technical Consultant
250	Comcast	476				Cable and Hot Spot
250	Mary T. Marvel			10,000		Quality Control Reviews
250	PA Convention Center Authority	250				Continuing Legal Education Program
250	Petty Cash	3,009	2,000	2,000	2,000	Various Petty Cash Expenditures
250	Powerling			549		Language Access Services
250	Spikes Trophies	414				Retirement Plaques
250	Superior Moving and Storage	2,678		850	5,770	Furniture Move
250	Various Vendors		70,150	365,484	256,230	Various Professional Services
250	Yikes Inc.		850			Web Hosting
	Total Class 250s	130,654	150,000	500,000	350,000	
251	CCH Inc.		60,000	60,000	60,000	Paperless Software Maintenance
251	Cellco	3,193	3,000	3,000	3,000	Cell Phone Usage
251	To Be Determined		8,123	767	767	Software Purchases
251	Yikes, Inc.			7,356	7,356	WP Security and website updates
	Total Class 251s	3,193	71,123	71,123	71,123	
252	CliftonLarsonAllen				33,117	Tech Consulting Services
252	Eisner Advisory	130,000		65,000	65,000	City Single Audit
252	Fund Balance Adjustment	(125,000)				FY24 Fund Balance Adjustment
252	CCH INC.	128,145				Electronic Wkpaper Maintenance
252	Mitchell & Titus	25,000		25,000	25,000	Peer Review Audit
252	The Mercadien Group	125,000				Various Auditing Services
252	To Be Determined		34,000	34,000		City and School District Audit
252	To Be Determined		50,000	50,000	68,000	Quality Control Review
252	Various Vendors		94,350	4,350	8,883	Various Auditing Services
	Total Class 252s	283,145	178,350	178,350	200,000	
	Total	**416,992**	**399,473**	**749,473**	**621,123**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
CONTROLLER'S OFFICE	61	AUDITING	01
Fund	**No.**		
GRANTS REVENUE	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	125,072	300,000	300,000	300,000	
300	Materials and Supplies	20,974				
400	Equipment	73,447				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	219,493	300,000	300,000	300,000	

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments	101,630	300,000	300,000	300,000	
Other Funds of the City					
Total	101,630	300,000	300,000	300,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
CONTROLLER'S OFFICE	61	AUDITING	01
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	AUDIT REIMBURSEMENT FEE		G61217	610025
	State	Award Period	Type of Grant		
X	*Other Govt.*	7/1/25 - 6/30/26	OTHER/QUASI GOVERNMENT		
	Local (Non-Govt.)				

Grant Objective

To support the operations of the City Controller's Office

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	125,072	300,000	300,000	300,000	
300	Materials and Supplies	20,974				
400	Equipment	73,447				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	219,493	300,000	300,000	300,000	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	101,630	300,000	300,000	300,000	
400	Local (Non-Governmental)					
	Total	101,630	300,000	300,000	300,000	

Summary of Positions

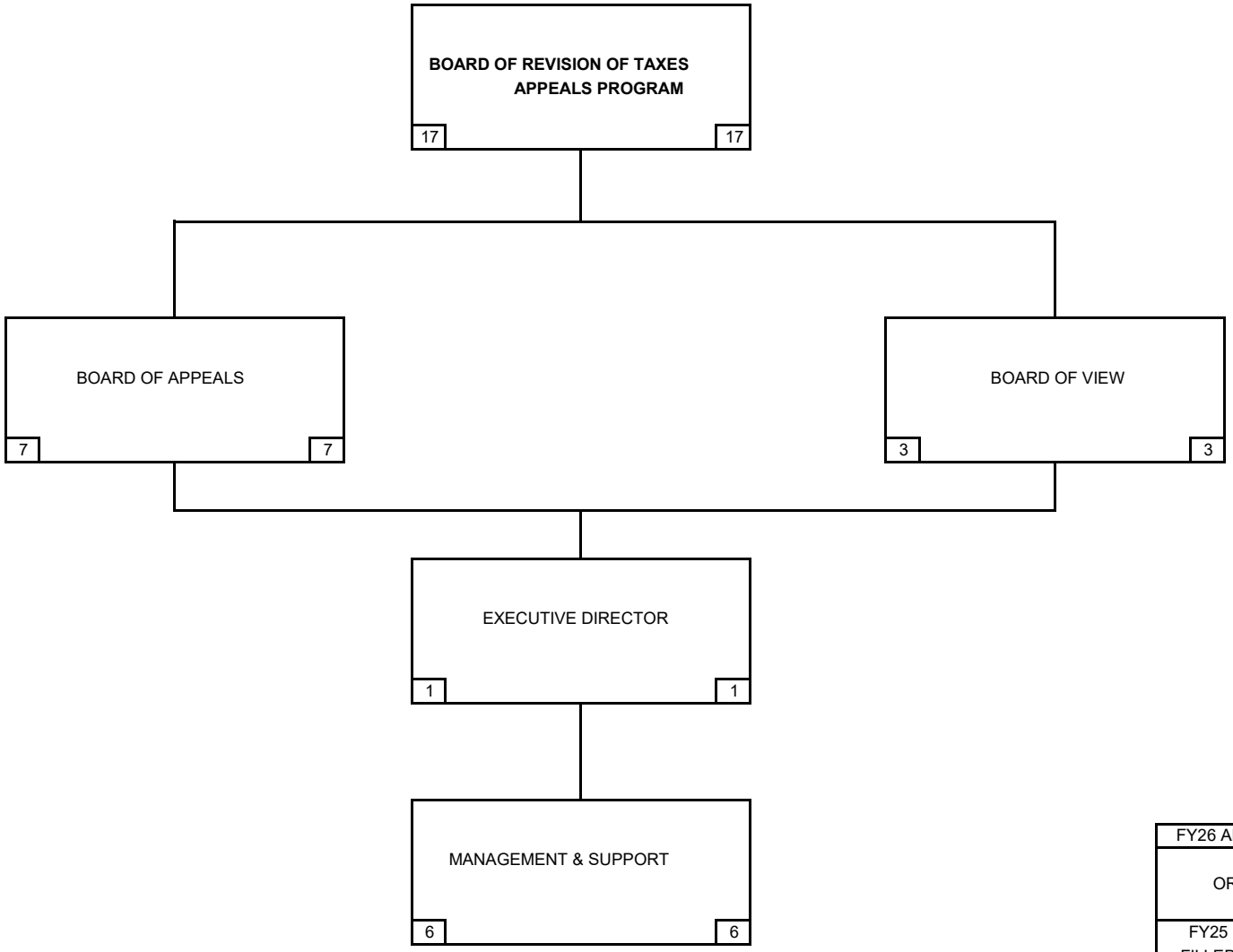
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
BOARD OF REVISION OF TAXES	63



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: BOARD OF REVISION OF TAXES — No. 63

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,114,870	1,089,023	1,164,943	1,164,218	(725)
		b)	Employee Benefits					
		200	Purchase of Services	74,895	40,681	70,681	70,681	
		300	Materials and Supplies	14,539	12,727	12,727	12,727	
		400	Equipment	7,291	5,000	5,000	5,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,211,595	1,147,431	1,253,351	1,252,626	(725)
		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					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	1,114,870	1,089,023	1,164,943	1,164,218	(725)
		b)	Employee Benefits					
		200	Purchase of Services	74,895	40,681	70,681	70,681	
		300	Materials and Supplies	14,539	12,727	12,727	12,727	
		400	Equipment	7,291	5,000	5,000	5,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,211,595	1,147,431	1,253,351	1,252,626	(725)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department	No.
BOARD OF REVISION OF TAXES	63

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC47 Bonus	(1,488)					(1,488)
DC33 Salary and OT Increase	4,363					4,363
DC33 Bonus	(5,600)					(5,600)
Temp/Seasonal Emp.	2,000					2,000
General Fund Total	**(725)**					**(725)**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: BOARD OF REVISION OF TAXES

No.: 63

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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									
2	Full Time	17	1,041,807	17	1,117,573	17	17	1,082,567		(35,006)
3	Bonus, Gross Adj.				7,088			10,000		2,912
4	PT, Temp/Seas, Bd , SCG		72,220		40,282			71,651		31,369
5	Overtime		843							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	17	1,114,870	17	1,164,943	17	17	1,164,218		(725)
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									
2	Full Time	17	1,041,807	17	1,117,573	17	17	1,082,567		(35,006)
3	Bonus, Gross Adj.				7,088			10,000		2,912
4	PT, Temp/Seas, Bd, SCG		72,220		40,282			71,651		31,369
5	Overtime		843							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	17	1,114,870	17	1,164,943	17	17	1,164,218		(725)
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
BOARD OF REVISION OF TAXES	63	APPEALS PROGRAM	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	1,211,595	1,147,431	1,253,351	1,252,626	(725)
Total		1,211,595	1,147,431	1,253,351	1,252,626	(725)

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	17	17	17	17	
Total Full Time		17	17	17	17	

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	473,820	462,835	484,476	483,318	(1,158)
Finance	Employee Benefits - Uniform					
Total		473,820	462,835	484,476	483,318	(1,158)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
BOARD OF REVISION OF TAXES	63	APPEALS PROGRAM	01
Fund	**No.**		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,114,870	1,089,023	1,164,943	1,164,218	(725)
b)	Employee Benefits					
200	Purchase of Services	74,895	40,681	70,681	70,681	
300	Materials and Supplies	14,539	12,727	12,727	12,727	
400	Equipment	7,291	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,211,595	1,147,431	1,253,351	1,252,626	(725)

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	17	17	17	17	
105	Full Time - Uniform					
	Total	17	17	17	17	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
BOARD OF REVISION OF TAXES	63	APPEALS PROGRAM	01
Fund	**No.**		
GENERAL	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)
		MANAGEMENT & SUPPORT SERVICES							
1	E700	EXECUTIVE DIRECTOR	113,523 - 116,361	1	1	1	1	113,523	
2	E695	EXECUTIVE ASSISTANT	79,502 - 85,000	1	1	1	1	79,503	
3	2L01	ADMINISTRATIVE TECHNICIAN	50,000 - 52,000	1					
4	2L04	ADMINISTRATIVE/TECHNICAL TRAINEE	44,412 - 57,098		1	1	1	57,098	
5	1A04	CLERK 3	44,352 - 49,019	1	1	1	1	48,394	
6	1A37	SERVICE REPRENSENTATIVE	41,689 - 44,023	3	3	3	3	128,574	
				7	7	7	7	427,092	
		ADMINISTRATIVE SERVICES							
7	C110	CHAIRMAN OF THE BOARD OF REV OF TAX	75,000	1	1	1	1	75,000	
8	M315	MEMBER OF THE BOARD OF REV OF TAX	70,000 - 72,200	6	6	6	6	422,000	
9	B410	BOARD OF VIEW MEMBER	50,000 - 51,500	3	3	3	3	154,500	
				10	10	10	10	651,500	
		TOTALS		17	17	17	17	1,078,592	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
BOARD OF REVISION OF TAXES	63	APPEALS PROGRAM	01
Fund	**No.**		
GENERAL	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		TOTAL FULL TIME		17	17	17	17	1,078,592	
2		TEMP/SEASONAL						71,651	
3		Bonus, Gross Adj.						10,000	
Total Gross Requirements				17	17	17	17	1,160,243	
		Plus: Earned Increment						1,900	
		Plus: Longevity						2,075	
		Less: (Vacancy Allowance)							
		Total Budget						1,164,218	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	17	1,041,807	17	1,117,573	17	17	1,082,567	(35,006)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				7,088			10,000	2,912	
5	PT, Temp/Seas, Bd, SCG		72,220		40,282			71,651	31,369	
6	Overtime - Civilian		843							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	17	1,114,870	17	1,164,943	17	17	1,164,218	(725)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
BOARD OF REVISION OF TAXES	63	APPEALS PROGRAM	01
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	172	150	150	150	
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		200	200		(200)
250	Professional Services		200	200	200	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	160	300	300	200	(100)
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	64,693	27,031	57,031	59,531	2,500
259	Arbitration Fees					
260	Repair & Maintenance Charges	750	2,300	2,300	1,100	(1,200)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces	9,120	10,500	10,500	9,500	(1,000)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	74,895	40,681	70,681	70,681	

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.
BOARD OF REVISION OF TAXES	63	APPEALS PROGRAM	01
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	989	2,000	2,000	2,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	24	50	50	50	
318	Janitorial, Laundry & Household	50				
320	Office Materials & Supplies	12,642	9,677	9,677	9,677	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	500	500	500	500	
325	Printing	333	500	500	500	
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	14,539	12,727	12,727	12,727	
	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	6,221	5,000	5,000	3,500	(1,500)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,070			1,500	1,500
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	7,291	5,000	5,000	5,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
BOARD OF REVISION OF TAXES	63	APPEALS PROGRAM	01
Fund	**No.**		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	64,693	27,231	57,231	59,731	2,500
290	Payments for Care of Individuals					

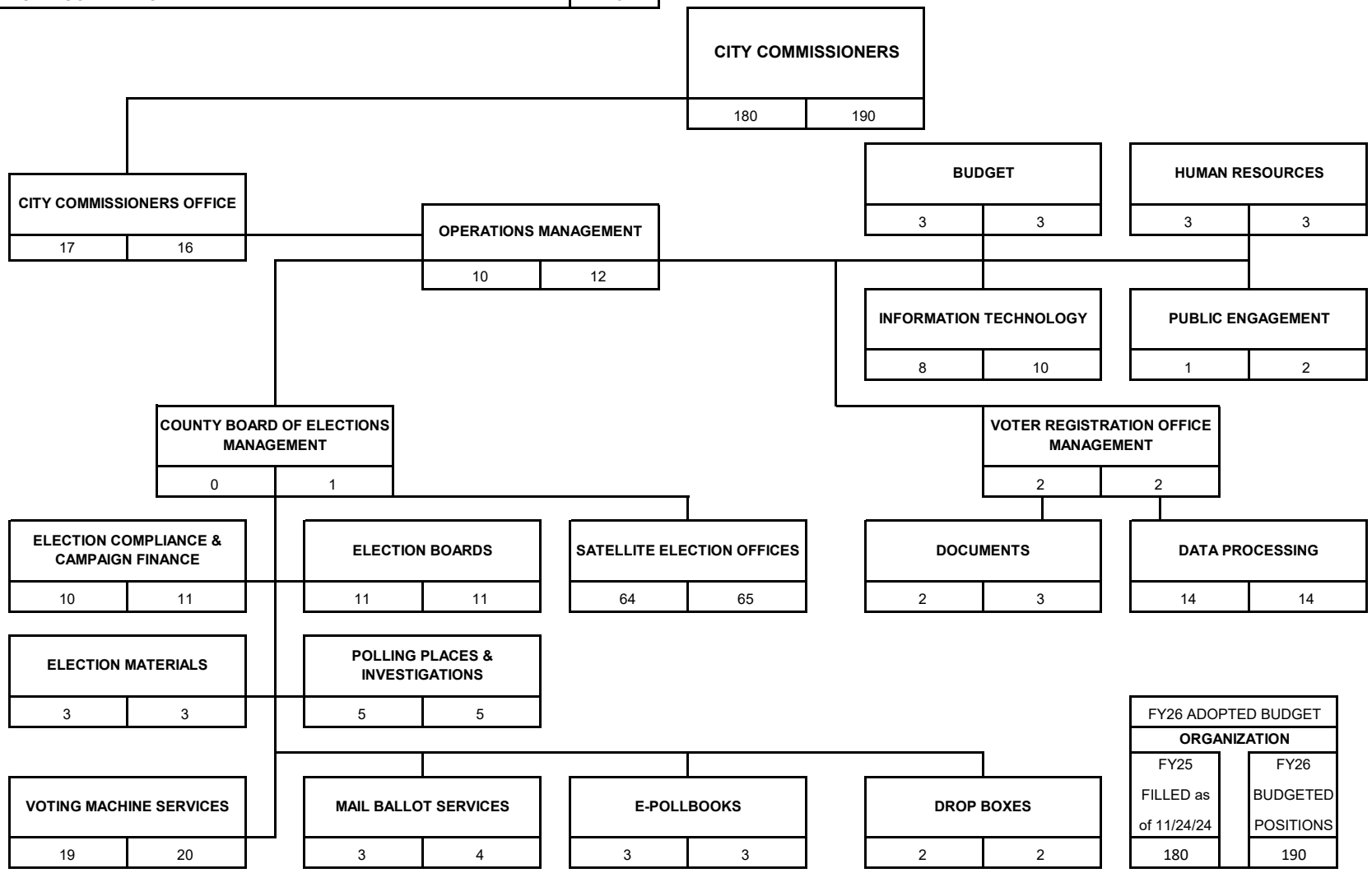
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	GLOBO		200	200	200	TRANSLATOR
0258	LEXITAS COURT REPORTING	64,693	27,031	57,031	59,531	COURT REPORTING
	Total Class 250s	64,693	27,231	57,231	59,731	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
CITY COMMISSIONERS	73



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: CITY COMMISSIONERS — No. 73

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	10,059,402	11,733,634	13,443,739	12,190,244	(1,253,495)
		b)	Employee Benefits					
		200	Purchase of Services	12,729,266	18,222,965	16,972,965	13,740,101	(3,232,864)
		300	Materials and Supplies	3,014,261	2,822,699	2,313,399	2,603,733	290,334
		400	Equipment	1,050,860	625,000	1,134,300	580,000	(554,300)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	26,853,789	33,404,298	33,864,403	29,114,078	(4,750,325)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	2,228	350,000	650,000	350,000	(300,000)
		b)	Employee Benefits					
		200	Purchase of Services	4,540,996	7,455,500	6,947,652	6,715,000	(232,652)
		300	Materials and Supplies	900,242	300,000	500,000	350,000	(150,000)
		400	Equipment		500,000	400,000	1,300,000	900,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,443,466	8,605,500	8,497,652	8,715,000	217,348
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	10,061,630	12,083,634	14,093,739	12,540,244	(1,553,495)
		b)	Employee Benefits					
		200	Purchase of Services	17,270,262	25,678,465	23,920,617	20,455,101	(3,465,516)
		300	Materials and Supplies	3,914,503	3,122,699	2,813,399	2,953,733	140,334
		400	Equipment	1,050,860	1,125,000	1,534,300	1,880,000	345,700
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	32,297,255	42,009,798	42,362,055	37,829,078	(4,532,977)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department	No.
CITY COMMISSIONERS	73

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund:						
DC33 salary and OT increases	149,311					149,311
DC33 and DC47 - Bonuses (FY25 only)	(168,126)					(168,126)
Satellite Election Office Staffing	15,320					15,320
Internal Realignment- One time	(1,250,000)	1,250,000				
Transfer Office Lease to Dept of Public Property		(1,000,000)				(1,000,000)
Act 77 and Election Support (FY25 only)		(3,482,864)	(263,966)			(3,746,830)
Total	(1,253,495)	(3,232,864)	(263,966)			(4,750,325)
Grants Revenue:						
Help America Vote Act	(300,000)	(500,000)	800,000			
Election Integrity Grant		267,348	(50,000)			217,348
Total	(300,000)	(232,652)	750,000			217,348

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: CITY COMMISSIONERS

No.: 73

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		23,861							
2	Full Time	159	8,175,331	200	11,566,886	180	190	10,806,243	(10)	(760,643)
3	Bonus, Gross Adj.		(3,140)		609,754			90,000		(519,754)
4	PT, Temp/Seas, Bd , SCG		200,601		275,000			200,000		(75,000)
5	Overtime		1,650,637		1,594,599			1,396,501		(198,098)
6	Holiday Overtime									
7	Shift/Stress				17,500			17,500		
8	H&L, IOD, LT-Sick		14,340		30,000			30,000		
9										
	Total	159	10,061,630	200	14,093,739	180	190	12,540,244	(10)	(1,553,495)
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		23,861							
2	Full Time	159	8,173,103	200	10,916,886	180	190	10,456,243	(10)	(460,643)
3	Bonus, Gross Adj.		(3,140)		609,754			90,000		(519,754)
4	PT, Temp/Seas, Bd, SCG		200,601		275,000			200,000		(75,000)
5	Overtime		1,650,637		1,594,599			1,396,501		(198,098)
6	Holiday Overtime									
7	Shift/Stress				17,500			17,500		
8	H&L, IOD, LT-Sick		14,340		30,000			30,000		
9										
	Total	159	10,059,402	200	13,443,739	180	190	12,190,244	(10)	(1,253,495)
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
CITY COMMISSIONERS	73	VOTER REGISTRATION	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	8,245,507	8,593,431	8,802,731	5,745,498	(3,057,233)
08	GRANTS		3,065,000	3,065,000	3,065,000	
Total		8,245,507	11,658,431	11,867,731	8,810,498	(3,057,233)

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	75	75	18	19	(56)
Total Full Time		75	75	18	19	(56)

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	27,219	10,000	1,000	10,000	9,000
08	GRANTS REVENUE		3,065,000	3,065,000	3,065,000	
Total		27,219	3,075,000	3,066,000	3,075,000	9,000

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2026 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	1,231,099	1,147,425	1,147,425	382,514	(764,912)
Finance	Employee Benefits - Uniform					
Total		1,231,099	1,147,425	1,147,425	382,514	(764,912)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
CITY COMMISSIONERS	73	VOTER REGISTRATION	01
Fund	**No.**		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,450,254	3,397,931	3,397,931	1,201,162	(2,196,769)
b)	Employee Benefits					
200	Purchase of Services	4,237,675	4,825,500	4,825,500	4,174,336	(651,164)
300	Materials and Supplies	171,512	200,000	200,000	200,000	
400	Equipment	386,066	170,000	379,300	170,000	(209,300)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,245,507	8,593,431	8,802,731	5,745,498	(3,057,233)

Summary of Positions

Code	Category	Actual Positions 6/30/24	Fiscal 2024 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	75	75	18	19	(56)
105	Full Time - Uniform					
	Total	75	75	18	19	(56)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	27,219	10,000	1,000	10,000	9,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	27,219	10,000	1,000	10,000	9,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
CITY COMMISSIONERS	73	VOTER REGISTRATION	01
Fund	**No.**		
GENERAL	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)
		VOTER REGISTRATION MANAGEMENT							
1	2M39	Voter Registration Administrator	69,518 - 89,360	1	1	1	1	71,335	
2	1B64	Voter Registration Records Supervisor	44,412 - 57,098	1	1	1	1	51,124	
		Total Voter Registration Management		2	2	2	2	122,459	
		DATA ENTRY & PROCESSING *							
3	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	38	39	6	6	237,431	(33)
4	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	17	10	6	6	275,634	(4)
5	1B53	Election & Voter Registration Clerk Supervisor	49,071 - 53,680	2	2	1	1	53,680	(1)
6	1A04	Clerk 3	46,570 - 50,814	5	11	1	1	49,410	(10)
		Total Data Entry & Processing		62	62	14	14	616,155	(48)
		DOCUMENTS & RECORDS *							
7	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	3	3		1	39,402	(2)
8	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	1	1	1	1	46,368	
9	1B53	Election & Voter Registration Clerk Supervisor	49,071 - 53,680	1	1	1	1	53,680	
		Total Documents & Records		5	5	2	3	139,450	(2)
		RECORDS/CORRESPONDENCE *							
10	1B53	Election & Voter Registration Clerk Supervisor	49,071 - 53,680	1	1				(1)
11	1A04	Clerk 3	46,570 - 50,814	1	1				(1)
12	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	2	2				(2)
13	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	2	2				(2)
		Total Records/Correspondence		6	6				(6)
		Total Voter Registration		**75**	**75**	**18**	**19**	**878,064**	(56)

* Positions were shifted to staff Satellite Election Offices

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
CITY COMMISSIONERS	73	VOTER REGISTRATION	01
Fund	**No.**		
GENERAL	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)
		TOTAL FULL TIME		75	75	18	19	878,064	(56)
		ADJUSTMENTS						45,000	
		TEMPORARY						85,000	
		REGULAR OVERTIME						200,000	
		SHIFT DIFFERENTIAL						17,500	
		LT-SICK						15,000	
Total Gross Requirements				75	75	18	19	1,240,564	(56)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(39,402)	
		Total Budget						1,201,162	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		15,902							
2	Full Time - Civilian	75	2,699,186	75	2,515,732	18	19	838,662	(1,677,070)	(56)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,956)		10,000			45,000	35,000	
5	PT, Temp/Seas, Bd, SCG		132,902		170,000			85,000	(85,000)	
6	Overtime - Civilian		601,156		669,699			200,000	(469,699)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				17,500			17,500		
10	H&L, IOD, LT-Sick		3,064		15,000			15,000		
11										
12										
	Total	75	3,450,254	75	3,397,931	18	19	1,201,162	(2,196,769)	(56)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
CITY COMMISSIONERS	73	VOTER REGISTRATION	01
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	1,664	2,000	2,000	2,000	
209	Telephone & Communication	342,817	121,500	121,500	121,500	
210	Postal Services	500,324	1,185,000	1,185,000	1,000,000	(185,000)
211	Transportation	5,373				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	97,495			349,179	349,179
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	24,305				
250	Professional Services	1,298,312	2,600,000	2,600,000		(2,600,000)
251	Professional Svcs. - Information Technology	1,365,151	500,000	500,000		(500,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		39,000	39,000	39,000	
257	Architectural & Engineering Services					
258	Court Reporters	5,745	20,000	20,000	20,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	326,489	325,000	325,000	2,449,657	2,124,657
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		30,000	30,000	30,000	
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	254,880			160,000	160,000
286	Rental of Parking Spaces	15,120	3,000	3,000	3,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,237,675	4,825,500	4,825,500	4,174,336	(651,164)

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.
CITY COMMISSIONERS	73	VOTER REGISTRATION	01
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	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	535				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	241				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	78,092				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	11,000				
317	Hospital & Laboratory	21				
318	Janitorial, Laundry & Household	644				
320	Office Materials & Supplies	60,869	200,000	200,000	200,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,401				
325	Printing	15,107				
326	Recreational & Educational	654				
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)	948				
	Total	171,512	200,000	200,000	200,000	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			209,300		(209,300)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	21,236	20,000	20,000	20,000	
423	Plumbing, AC & Space Heating	1,272				
424	Precision, Photographic & Artists	128,140				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	124,067	75,000	75,000	75,000	
428	Vehicles					
430	Furniture & Furnishings	110,567	75,000	75,000	75,000	
499	Other Equipment (not otherwise classified)	784				
	Total	386,066	170,000	379,300	170,000	(209,300)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
CITY COMMISSIONERS	73	VOTER REGISTRATION	01
Fund	**No.**		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,669,208	3,120,000	3,120,000	20,000	(3,100,000)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD		2,600,000	604,145		Election Day & Training Cost
250	VARIOUS	58,594		380		Polling Place Inspector
250	SCOTLANDYARD SECURITY	576,366		846,947		Warehouse Security
250	CAREER USA INC			543,528		Temporary Staffing
250	PEOPLESHARE LLC	663,352		605,000		Temporary Staffing
	Total class 250	1,298,312	2,600,000	2,600,000		
251	CELLCO		500,000	500,000		Wireless Capabilities/Security
251	GARTNER INC	1,365,151				Management Consulting
	Total class 251	1,365,151	500,000	500,000		
258	LEXITAS	5,745	20,000	20,000	20,000	Court Reporters
	Total class 258	5,745	20,000	20,000	20,000	
	Total class 250s	2,669,208	3,120,000	3,120,000	20,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
CITY COMMSISSIONERS	73	VOTER REGISTRATION	01
Fund	**No.**		
GENERAL	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	COMCAST	342,804	121,500	121,500	121,500	Communications
209	GLOBO LANGUAGE SOLUTIONS	13				Telephone Interpreting
	Total class 209	342,817	121,500	121,500	121,500	
210	UNITED STATES POSTAL SERVICE	500,324	1,185,000	1,185,000	1,000,000	Mailings
216	CDW LLC	11,001				Software
216	ELECTION SYSTEMS & SOFTWARE	26,683				Voting Machine Software
216	DMT SOLUTION GLOBAL CORP	45,500				Software
216	VARIOUS	14,311				Software
216	TBD				349,179	Software
	Total class 216	97,495			349,179	
260	PMC				176,324	Tech. Support
260	ELECTION SYSTEMS & SOFTWARE LLC	179,379	275,000	275,000	1,875,000	Tech. Support
260	PALMAN ELECTRIC INCORPORATED	93,844				Pub Wrk, Electrical
260	BLUECREST (DMT)			50,000	398,333	Tech. Support
260	VARIOUS	53,266				Tech. Support
260	TBD		50,000			Tech. Support
	Total class 260	326,489	325,000	325,000	2,449,657	
285	MATBUS CORP				15,000	School Buses
285	ENTERPRISE	192,971			65,000	Car Rental for Peak Time Work
285	BENTLEY TRUCKING	10,943				Truck Rental
285	MORGAN INGLAND LLC	18,207				Rental
285	UNITED RENTALS				15,000	Dumpster Rental
285	DAVID THOMAS TOURS				55,000	Peak time Transportation
285	XEROX				10,000	Machine Rental
285	VARIOUS	32,759				Machine Rental
	Total class 285	254,880			160,000	
311	COMPUMERIC ENGINEERING INC	58,550				Equipment and Machinery
311	ELECTION SYSTEMS & SOFTWARE LLC	19,542				Equipment and Machinery
	Total class 311	78,092				
320	WB MASON	5,443	40,000	40,000	40,000	Office Supplies
320	STAPLES	16,129	25,000	25,000	25,000	Office Supplies
320	VERITIV PAPER CO.	19,343	95,000	95,000	95,000	9" Wide Rolls
320	SHARDA PAPER		40,000	40,000	40,000	Election Envelopes
320	VARIOUS	19,954				Office Supplies
	Total class 320	60,869	200,000	200,000	200,000	
410	PMC			209,300		Network Capabilities

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
CITY COMMSISSIONERS	73	VOTER REGISTRATION	01
Fund	**No.**		
GENERAL	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
424	ELECTION SYSTEM & SOFTWARE	128,140				Ballot on Demand
427	DELL	124,067	75,000	75,000	75,000	Computer Equipment
430	TRANSAMERICAN	110,567	75,000	75,000	75,000	Office Furniture

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
CITY COMMISSIONERS	73	VOTER REGISTRATION	01
Fund	**No.**		
GRANTS REVENUE	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		350,000	650,000	350,000	(300,000)
b)	Employee Benefits					
200	Purchase of Services		2,215,000	1,915,000	1,415,000	(500,000)
300	Materials and Supplies		100,000	100,000	100,000	
400	Equipment		400,000	400,000	1,200,000	800,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,065,000	3,065,000	3,065,000	

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	61,945				
Federal	(61,945)	3,065,000	3,065,000	3,065,000	
State					
Other Governments					
Other Funds of the City					
Total		3,065,000	3,065,000	3,065,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
CITY COMMISSIONERS	73	VOTER REGISTRATION	01
Fund	No.		
GRANTS REVENUES	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	HELP AMERICA VOTE ACT (HAVA)		G73550	730034
	State	Award Period	Type of Grant		
	Other Govt.	7/1/2004 - 12/31/2099	REIMBURSEMENT		
X	*Local (Non-Govt.)*	***Grant Objective***			

Federal funding for election security.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		350,000	650,000	350,000	(300,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		2,215,000	1,915,000	1,415,000	(500,000)
300	Materials and Supplies		100,000	100,000	100,000	
400	Equipment		400,000	400,000	1,200,000	800,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,065,000	3,065,000	3,065,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal	(61,945)	3,065,000	3,065,000	3,065,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)	61,945				
	Total		3,065,000	3,065,000	3,065,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
CITY COMMISSIONERS	73	ADMINISTRATION	02

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	4,253,356	5,475,888	5,935,993	5,862,998	(72,995)
Total		4,253,356	5,475,888	5,935,993	5,862,998	(72,995)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	40	41	42	46	5
Total Full Time		40	41	42	46	5

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2025 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	1,543,679	1,619,663	1,619,663	1,869,507	249,844
Finance	Employee Benefits - Uniform					
Total		1,543,679	1,619,663	1,619,663	1,869,507	249,844

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
CITY COMMISSIONERS	73	ADMINISTRATION	02
Fund	**No.**		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,624,012	3,893,288	4,353,393	4,325,398	(27,995)
b)	Employee Benefits					
200	Purchase of Services	394,834	1,461,500	1,461,500	1,461,500	
300	Materials and Supplies	30	16,100	16,100	16,100	
400	Equipment	234,480	105,000	105,000	60,000	(45,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,253,356	5,475,888	5,935,993	5,862,998	(72,995)

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	40	41	42	46	5
105	Full Time - Uniform					
	Total	40	41	42	46	5

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
CITY COMMISSIONERS	73	ADMINISTRATION	02
Fund	**No.**		
GENERAL	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)
		COMMISSIONERS' OFFICES							
1	C181	City Commissioner, Chair	171,632	1	1	1	1	171,632	
2	C180	City Commissioner	160,190	2	2	2	2	320,380	
3	D180	Deputy City Commissioner	105,000 - 143,429	3	3	4	4	518,430	1
4	P458	Principal Assistant	63,051 - 84,579	10	10	10	9	731,782	(1)
		Commissioners' Offices Total		16	16	17	16	1,742,224	
		BUDGET							
5	2C05	Budget Officer 1	79,180 - 101,805	1	1		1	95,091	
6	2L32	Administrative Specialist 2	62,408 - 80,236	1	1				(1)
7	1B53	Election & Voter Registration Clerk Supervisor	49,071 - 53,680			1	1	54,305	1
8	1A04	Clerk 3	46,570 - 50,814		1	1			(1)
9	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	1					
10	7H01	Trades Helper	42,529 - 46,224	1	1	1	1	44,023	
		Budget Total		4	4	3	3	193,419	(1)
		HUMAN RESOURCES							
11	2L11	Administrative Assistant (Confidential)	48,978 - 62,964	1	1	1	1	53,608	
12	1A04	Clerk 3	46,570 - 50,814	2	2	2	2	94,096	
13	1B25	Departmental Payroll Clerk	43,794 - 47,662	1	1				(1)
		Human Resources Total		4	4	3	3	147,704	(1)
		OPERATIONS MANAGEMENT							
14	D624	Director of Election Administration	156,375	1	1	1	1	156,375	
15	D623	Director of Election Operations	156,375	1	1	1	1	156,375	
16	D625	Director of Safety & Security	105,000			1	1	105,000	1
17	C394	Communications Director	100,000	1	1		1	100,000	
18	D619	Digital Assistant	88,613		1	1	1	88,613	
19	D616	Administrative Director	95,000	1	1		1	95,000	
20	E236	Elections Facility Manager	93,825	1	1	1	1	93,825	
21	D210	Deputy City Solicitor	99,038		1	1	1	99,038	
22	D337	Deputy Executive Director	90,000 - 104,250	2	2	4	4	388,500	2
		Operations Management Total		7	9	10	12	1,282,726	3

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
CITY COMMISSIONERS	73	ADMINISTRATION	02
Fund	**No.**		
GENERAL	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)
		INFORMATION TECHNOLOGY							
23	I429	Information Technology Director	123,784	1	1	1	1	123,784	
24	1D59	Computer User Support Specialist	50,000 - 55,000	1	1	1	3	150,954	2
25	S750	SURE Systems Engineer	99,038	1		1	1	99,038	1
26	I633	IT Manager	99,038	1		1	1	99,038	1
27	I661	IT Project Manager 2	99,038	1	1	1	1	99,038	
28	S264	Senior Application Developer	99,038	1	1	1	1	99,038	
29	T069	Technical Support Specialist	57,338	1	1	1	1	57,338	
30	L145	Lead GIS Analyst	88,613	1	1	1	1	88,613	
		Information Technology Total		8	6	8	10	816,840	4
		PUBLIC ENGAGEMENT							
31	L036	Language Access & Engagement Specialist	55,000 - 65,000	1	2	1	2	120,000	
		Public Engagement Total		1	2	1	2	120,000	
		Total Administration		40	41	42	46	4,155,209	5

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
CITY COMMISSIONERS	73	ADMINISTRATION	02
Fund	**No.**		
GENERAL	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)
		TOTAL FULL TIME		40	41	42	46	4,155,209	5
		ADJUSTMENTS						15,000	
		TEMPORARY						15,000	
		REGULAR OVERTIME						196,501	
		Total Gross Requirements		40	41	42	46	4,381,710	5
		Plus: Earned Increment						8,731	
		Plus: Longevity						693	
		Less: (Vacancy Allowance)						(65,736)	
		Total Budget						4,325,398	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		3,326							
2	Full Time - Civilian	40	3,384,518	41	3,551,113	42	46	4,098,897	547,784	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		168		533,484			15,000	(518,484)	
5	PT, Temp/Seas, Bd, SCG		8,715		25,000			15,000	(10,000)	
6	Overtime - Civilian		227,285		243,796			196,501	(47,295)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	40	3,624,012	41	4,353,393	42	46	4,325,398	(27,995)	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
CITY COMMISSIONERS	73	ADMINISTRATION	02
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		20,000	20,000	20,000	
211	Transportation	6,216	15,000	15,000	15,000	
214	Employee Education		4,500	4,500	4,500	
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	381,117	1,400,000	1,400,000	1,400,000	
250	Professional Services	7,501				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters		8,000	8,000	8,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges		10,000	10,000	10,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	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	394,834	1,461,500	1,461,500	1,461,500	

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.
CITY COMMISSIONERS	73	ADMINISTRATION	02
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	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		8,600	8,600	8,600	
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		7,500	7,500	7,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	30				
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	30	16,100	16,100	16,100	
	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	1,382	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	44,750	45,000	45,000		(45,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals		30,000	30,000	30,000	
428	Vehicles					
430	Furniture & Furnishings	188,348	20,000	20,000	20,000	
499	Other Equipment (not otherwise classified)					
	Total	234,480	105,000	105,000	60,000	(45,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
CITY COMMISSIONERS	73	ADMINISTRATION	02
Fund	**No.**		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,501	8,000	8,000	8,000	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CEISLER MEDIA & ISSUE ADVOCACY LLC	7,501				Media Training
258	LEXITAS		8,000	8,000	8,000	Court Reporters
	Total Class 250s	7,501	8,000	8,000	8,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
CITY COMMISSIONERS OFFICE	73	ADMINISTRATION	02
Fund	**No.**		
GENERAL	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	AUDACY OPERATIONS INC	75,660				Ads
240	IHEARTMEDIA ENTERTAINMENT	50,390				Ads
240	INTERSECTION MEDIA LLC	30,550				Ads
240	NEW MAINSTREAM PRESS INC	20,200		13,925		Ads
240	URBAN ONE INC	54,200				Ads
240	WURD RADIO LLC	35,000		105,000		Ads
240	VARIOUS	115,117		13,881		Ads
240	TBD		1,400,000	1,267,194	1,400,000	Communications
	Total Class 240	381,117	1,400,000	1,400,000	1,400,000	
430	TRANSAMERICAN FURNITURE	188,348	20,000	20,000	20,000	Office Furniture, Warehouse & DSG

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
CITY COMMISSIONERS	73	COUNTY BOARD OF ELECTIONS	03

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	14,354,926	19,334,979	19,125,679	17,505,582	(1,620,097)
08	GRANTS REVENUE	5,443,466	5,540,500	5,432,652	5,650,000	217,348
Total		19,798,392	24,875,479	24,558,331	23,155,582	(1,402,749)

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	44	84	120	125	41
Total Full Time		44	84	120	125	41

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 Adopted Budget (6)	Increase or (Decrease) (7)
08	GRANTS REVENUE	5,485,154	5,540,500	5,432,652	5,650,000	217,348
Total		5,485,154	5,540,500	5,432,652	5,650,000	217,348

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	952,975	2,212,104	2,212,104	2,517,072	304,968
Finance	Employee Benefits - Uniform					
Total		952,975	2,212,104	2,212,104	2,517,072	304,968

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
CITY COMMISSIONERS	73	COUNTY BOARD OF ELECTIONS	03
Fund	**No.**		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,985,136	4,442,415	5,692,415	6,663,684	971,269
b)	Employee Benefits					
200	Purchase of Services	8,096,757	11,935,965	10,685,965	8,104,265	(2,581,700)
300	Materials and Supplies	2,842,719	2,606,599	2,097,299	2,387,633	290,334
400	Equipment	430,314	350,000	650,000	350,000	(300,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,354,926	19,334,979	19,125,679	17,505,582	(1,620,097)

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	44	84	120	125	41
105	Full Time - Uniform					
	Total	44	84	120	125	41

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
CITY COMMISSIONERS	73	COUNTY BOARD OF ELECTIONS	03
Fund	**No.**		
GENERAL	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)
		COUNTY BOARD ADMIN							
1	2M32	Election Activities Assistant Administrator	55,442 - 71,283		1		1	55,442	
		County Board Admin Total			1		1	55,442	
		ELECTION BOARDS							
2	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	3	7	6	6	236,412	(1)
3	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	2	2	2	2	94,030	
4	1B53	Election & Voter Registration Supervisor	49,071 - 53,680	1	1	1	1	52,124	
5	1A04	Clerk 3	46,570 - 50,814		1	2	2	98,820	1
		Election Boards Total		6	11	11	11	481,386	
		POLLING PLACES & INVESTIGATIONS							
6	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601			1	1	40,421	1
7	6E42	Election/Field Investigator 2	50,318 - 55,145	1	1	1	1	53,496	
8	6E41	Election/Field Investigator 1	46,570 - 50,814	2	4	2	2	101,628	(2)
9	6E43	Election/Field Fraud Investigator Supervisor	52,704 - 67,766	1	1	1	1	67,766	
		Polling Places & Investigations Total		4	6	5	5	263,311	(1)
		CAMPAIGN FINANCE & ELECTION COMPLIANCE							
10	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	6	6	7	7	276,833	1
11	1B53	Election & Voter Registration Clerk 2	49,071 - 53,680		4	1	1	49,071	(3)
12	1A04	Clerk 3	46,570 - 50,814		1	1	1	47,987	
13	2M33	Election Compliance Administrator	54,785 - 70,439	1	1		1	54,785	
14	2M56	Election Compliance Specialist	47,783 - 61,429	1	1	1	1	47,783	
		Campaign Finance & Election Compli. Total		8	13	10	11	476,459	(2)
		ELECTION ACTIVITIES/MATERIALS							
15	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	3	11				(11)
16	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	1	1				(1)
17	1D59	Computer User Support Specialist	47,922 - 52,519		5				(5)
18	1A04	Clerk 3	46,570 - 50,814			2	2	94,557	2
19	1B53	Election & Voter Registration Supervisor	49,071 - 53,680	1	1	1	1	53,680	
		Election Activities/Materials Total		5	18	3	3	148,237	(15)
		VOTING MACHINE SERVICES							
20	7J76	Voting Machine Service Supervisor	54,785 - 70,439	1	1		1	54,785	
21	7J74	Voting Machine Technician Group Leader	49,071 - 53,680	3	3	3	3	161,040	
22	7J72	Voting Machine Technician	45,181 - 49,238	2	3	9	9	424,221	6
23	7H01	Trades Helper	42,529 - 46,224	13	13	7	7	298,947	(6)
		Voting Machine Services Total		19	20	19	20	938,993	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
CITY COMMISSIONERS	73	COUNTY BOARD OF ELECTIONS	03
Fund	No.		
GENERAL	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)
		MAIL BALLOT SERVICES							
24	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	1	5		1	39,402	(4)
25	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662		3	1	1	46,368	(2)
26	2M56	Election Compliance Specialist	47,783 - 61,429		1	1	1	51,198	
27	1A04	Clerk 3	46,570 - 50,814		1	1	1	46,570	
		Mail Ballot Services Total		1	10	3	4	183,538	(6)
		DROP BOXES							
28	1B53	Election & Voter Registration Supervisor	49,071 - 53,680		1	1	1	49,071	
29	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	1	1				(1)
30	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662			1	1	43,795	1
		Drop Boxes Total		1	2	2	2	92,866	
		ELECTRONIC POLL BOOKS							
31	1B53	Election & Voter Registration Supervisor	49,071 - 53,680		1	1	1	53,680	
32	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601		2	1	1	39,402	(1)
33	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662			1			
34	1A04	Clerk 3	46,570 - 50,814				1	46,570	1
		Electronic Poll Books Total			3	3	3	139,652	
		SATTELITE ELECTION OFFICE							
35	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601			37	37	1,472,492	37
36	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662			18	18	889,714	18
37	1A04	Clerk 3	46,570 - 50,814			8	9	424,599	9
38	1B53	Election & Voter Registration Supervisor	49,071 - 53,680			1	1	49,515	1
		Satellite Election Office Total				64	65	2,836,320	65
		County Board of Elections Total		**44**	**84**	**120**	**125**	**5,616,204**	**41**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
CITY COMMISSIONERS	73	COUNTY BOARD OF ELECTIONS	03
Fund	**No.**		
GENERAL	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)
		TOTAL FULL TIME		44	84	120	125	5,616,204	41
		ADJUSTMENTS						30,000	
		TEMPORARY						100,000	
		REGULAR OVERTIME						1,000,000	
		SICK						15,000	
Total Gross Requirements				44	84	120	125	6,761,204	41
		Plus: Earned Increment						70,986	
		Plus: Longevity						2,957	
		Less: (Vacancy Allowance)						(171,463)	
		Total Budget						6,663,684	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		4,633							
2	Full Time - Civilian	44	2,089,399	84	4,850,041	120	125	5,518,684	668,643	41
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,352)		66,270			30,000	(36,270)	
5	PT, Temp/Seas, Bd, SCG		58,984		80,000			100,000	20,000	
6	Overtime - Civilian		822,196		681,104			1,000,000	318,896	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		11,276		15,000			15,000		
11										
12										
	Total	44	2,985,136	84	5,692,415	120	125	6,663,684	971,269	41

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
CITY COMMISSIONERS	73	COUNTY BOARD OF ELECTIONS	03
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	123,004	123,850	123,850	123,850	
210	Postal Services	248,085	32,000	32,000	30,000	(2,000)
211	Transportation	20,141				
215	Licenses, Permits & Inspection Charges		5,000	5,000	5,000	
216	Commercial off the Shelf Software Licenses	806,140	800,000	800,000	800,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	70,026				
250	Professional Services	1,289,589	2,829,500	1,579,500	2,080,000	500,500
251	Professional Svcs. - Information Technology	214,239	2,172,650	2,172,650	1,342,650	(830,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,065				
257	Architectural & Engineering Services		35,140	35,140	35,140	
258	Court Reporters		12,243	12,243	12,243	
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,223,883	3,050,582	3,050,582	3,050,382	(200)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		30,000	30,000	30,000	
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	1,638,894	2,300,000	2,300,000	50,000	(2,250,000)
285	Rents - Other	438,843	545,000	545,000	545,000	
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)	22,848				
	Total	8,096,757	11,935,965	10,685,965	8,104,265	(2,581,700)

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.
CITY COMMISSIONERS	73	COUNTY BOARD OF ELECTIONS	03
Fund	**No.**		
GENERAL	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	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	267				
305	Building & Construction	778				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,373				
309	Cordage & Fibers					
310	Electrical & Communication	36,693				
311	General Equipment & Machinery	1,803,444	925,000	725,000	1,155,133	430,133
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	10,130	15,000	15,000	15,000	
317	Hospital & Laboratory	19,119				
318	Janitorial, Laundry & Household	8,909	12,000	12,000	12,000	
320	Office Materials & Supplies	384,512	949,099	639,799	600,000	(39,799)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	17				
324	Precision, Photographic & Artists	51,219				
325	Printing	501,982	700,000	700,000	600,000	(100,000)
326	Recreational & Educational	22,638	5,000	5,000	5,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	510	500	500	500	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	128				
	Total	2,842,719	2,606,599	2,097,299	2,387,633	290,334
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	79,117				
411	General Equipment & Machinery	3,600				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	38,572	50,000	50,000	50,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	55,450		100,000		(100,000)
425	Printing & Binding					
427	Computer Equipment & Peripherals	253,575	200,000	400,000	200,000	(200,000)
428	Vehicles					
430	Furniture & Furnishings		100,000	100,000	100,000	
499	Other Equipment (not otherwise classified)					
	Total	430,314	350,000	650,000	350,000	(300,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
CITY COMMISSIONERS	73	COUNTY BOARD OF ELECTIONS	03
Fund	**No.**		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,503,828	5,049,533	3,799,533	3,470,033	(329,500)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ALWAYS MOVING LLC	1,075,167	1,124,500		250,000	Voting Machine Moving
250	PEOPLESHARE		825,000	699,500	650,000	Temporary Hiring
250	SCOTLANDYARD SECURITY	214,422	850,000	850,000	500,000	Warehouse Security
250	RESHRED ACQ.		15,000	15,000	15,000	Shredding Services
250	TBD				650,000	Mail Ballots
250	OPEX CORP.		15,000	15,000	15,000	Service Calls at Election Peak
	Total Class 250	1,289,589	2,829,500	1,579,500	2,080,000	
251	GARTNER INC.	117,144	965,000	965,000	700,000	Management Consulting
251	GARTNER INC.	97,095	865,000	865,000	300,000	Technical Support
251	ELECTION SYSTEMS & SOFTWARE LLC		342,650	342,650	342,650	Designated Specialist Support
	Total Class 251	214,239	2,172,650	2,172,650	1,342,650	
257	VARIOUS		35,140	35,140	35,140	Arch./Env. Work for Warehouse Proj
	Total Class 257		35,140	35,140	35,140	
258	Deposition Solutions		12,243	12,243	12,243	Court Reporter Fees
	Total Class 258		12,243	12,243	12,243	
	Total Class 250s	1,503,828	5,049,533	3,799,533	3,470,033	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
CITY COMMISSIONERS	73	COUNTY BOARD OF ELECTIONS	03
Fund	No.		
GENERAL	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	COMCAST	123,004	123,850	123,850	123,850	Telecommunications
210	PITNEY BOWES INCORPORATED	244,630	32,000	32,000	30,000	Postage
210	VARIOUS	3,455				Shipping
	Total Class 210	248,085	32,000	32,000	30,000	
216	BLUECREST (DMT)	47,775	66,636	66,636	66,636	Software Licensing
216	ELECTION SYSTEMS & SOFTWARE LLC	597,313	451,750	451,750	451,750	Software Licensing
216	CDW LLC	111,597				Software Licensing
216	WEST PUBLISHING CORPORATION	26,855				Books & Bound Inv.
216	VARIOUS	22,600				Software Licensing
216	PMC		281,614	281,614	281,614	NIB Licensing
	Total Class 216	806,140	800,000	800,000	800,000	
240	VARIOUS	70,026				Ads
260	PMC		276,324	276,324	276,324	NIB Support
260	ELECTION SYSTEMS & SOFTWARE LLC	1,931,156	1,200,000	1,200,000	1,200,000	Election Cert/Testing Support
260	ELECTION SYSTEMS & SOFTWARE LLC	450,000	450,000	450,000	450,000	Quarterly Support Fees
260	BLUECREST (DMT)	381,311	568,000	568,000	568,000	Mail-In Ballot Servicing
260	TBD				156,058	Satellite Office Maintenance
260	XEROX CORPORATION	45,646				Repair and Maintenance
260	VARIOUS	15,770	156,258	156,258		Repair and Maintenance
260	ELECTION SYSTEMS & SOFTWARE LLC	400,000	400,000	400,000	400,000	E-Poll Book Maintenance
	Total Class 260	3,223,883	3,050,582	3,050,582	3,050,382	
284	DEPT OF PUBLIC PROPERTY	1,395,641	1,200,000	1,200,000	50,000	Site Improvement Work at Warehouse
284	SMITH CONSTRUCTION OF PHILA. INC	243,253				Site Improvement Work
284	DEPT OF PUBLIC PROPERTY *		1,100,000	1,100,000		Satellite Office Rent (Due to DPP)
	Total Class 284	1,638,894	2,300,000	2,300,000	50,000	
285	BENTLEY TRUCKING	62,881	105,000	105,000	100,000	Truck Rentals
285	ENTERPRISE	40,585	105,000	105,000	100,000	Car Rentals
285	MONMOUTH SOLUTIONS				10,000	Rentals
285	PERFECTED LOGISTICS		20,000	20,000	20,000	Waste Service Rental
285	TRI-M GROUP		45,000	45,000	45,000	Rentals
285	LANDLORDS (VARIOUS)	53,216	90,000	90,000	90,000	Training Rentals
285	LANDLORDS (VARIOUS)		90,000	90,000	90,000	Polling Place Rentals
285	DAVID THOMAS TOURS	63,242	60,000	60,000	60,000	Peak Time Transportation
285	UNITED RENTALS	24,585	20,000	20,000	20,000	Utility Rentals
285	CITY OF PHILA REGISTRATION & ELECTION	169,730				Gen Election Group 1 Board Members
285	VARIOUS	24,604				Rentals
285	XEROX		10,000	10,000	10,000	Machine Rental
	Total Class 285	438,843	545,000	545,000	545,000	

* Funding moved to Dept of Public Property in FY26

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
CITY COMMISSIONERS	73	COUNTY BOARD OF ELECTIONS	03
Fund	**No.**		
GENERAL	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
311	ELECTION SYSTEMS & SOFTWARE LLC	1,603,444		525,000		Voting Machine Batteries
311	ELECTION SYSTEMS & SOFTWARE LLC	200,000	925,000	200,000	1,155,133	Voting Machine Parts
	Total Class 311	1,803,444	925,000	725,000	1,155,133	
320	GRAINGER	10,272	75,000	50,000		Office/Warehouse Supplies
320	STAPLES	25,990	95,000	95,000	95,000	Office Supplies
320	ELECTION SYSTEMS & SOFTWARE LLC	194,826	300,000	250,000	175,000	Office Supplies
320	ULINE	54,902	200,000	150,000	200,000	Warehouse Supplies
320	WB MASON	5,492	30,000	20,000	30,000	Office Supplies
320	DAVIS P&P		100,000	74,799	100,000	Office Supplies
320	VANGUARD DIRECT INC	69,841				Office Supplies
320	VARIOUS	23,189	149,099			Office Supplies
	Total Class 320	384,512	949,099	639,799	600,000	
324	DMT SOLUTION GLOBAL CORP	32,837				Bluecrest Accelejet Printer
324	ELECTION SYSTEMS & SOFTWARE	16,929				Toner Supplies & etc
324	VARIOUS	1,453				Supplies
	Total Class 324	51,219				
325	VANGUARD	48,452				Printing- Various
325	INSTANT COPY- GRAPHIC MEDIA	97,225	300,000	300,000	260,000	Pink Sheets
325	BARTON & COONEY	100,000	100,000	100,000	100,000	Poll Books
325	BARTON & COONEY	40,000	40,000	40,000	40,000	Street Lists
325	BARTON & COONEY	216,305	200,000	200,000	200,000	Permanent Mailer Printing
325	VARIOUS		60,000	60,000		General Materials
	Total Class 325	501,982	700,000	700,000	600,000	
410	P M C ASSOC	79,117				Network Equipment
420	P C SPECIALISTS INC	1,800				Office Equip
420	ULINE SHIPPING SUPPLIES	3,350				Office Equip
420	PITNEY BOWES INCORPORATE	33,422				Office Equip
420	TBD		50,000	50,000	50,000	Office Equip- Satellite Offices
	Total Class 420	38,572	50,000	50,000	50,000	
424	KRONOS INCORPORATED	55,450		100,000		KRONOS Timekeepers
427	TBD		200,000	140,922	200,000	Satellite Offices Equipment
427	P C SPECIALISTS INC	177,231				Electronic Equipment
427	VARIOUS	76,344		259,078		Electronic Equipment
	Total Class 427	253,575	200,000	400,000	200,000	
430	TBD		100,000	100,000	100,000	Satellite Offices- Furniture

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
CITY COMMISSIONERS	73	COUNTY BOARD OF ELECTIONS	03
Fund	No.		
GRANTS REVENUE	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,228				
b)	Employee Benefits					
200	Purchase of Services	4,540,996	5,240,500	5,032,652	5,300,000	267,348
300	Materials and Supplies	900,242	200,000	400,000	250,000	(150,000)
400	Equipment		100,000		100,000	100,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,443,466	5,540,500	5,432,652	5,650,000	217,348

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2025 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State	5,485,154	5,540,500	5,432,652	5,650,000	217,348
Other Governments					
Other Funds of the City					
Total	5,485,154	5,540,500	5,432,652	5,650,000	217,348

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
CITY COMMISSIONERS	73	COUNTY BOARD OF ELECTIONS	03
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	ELECTION INTEGRITY GRANT	G73545	730037
X	*State*	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2025 - JUNE 30, 2026	Advance	
	Local (Non-Govt.)			

Grant Objective

State funding for certain allowable election related expenditures.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,228				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,540,996	5,240,500	5,032,652	5,300,000	267,348
300	Materials and Supplies	900,242	200,000	400,000	250,000	(150,000)
400	Equipment		100,000		100,000	100,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,443,466	5,540,500	5,432,652	5,650,000	217,348

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	5,485,154	5,540,500	5,432,652	5,650,000	217,348
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,485,154	5,540,500	5,432,652	5,650,000	217,348

Summary of Positions

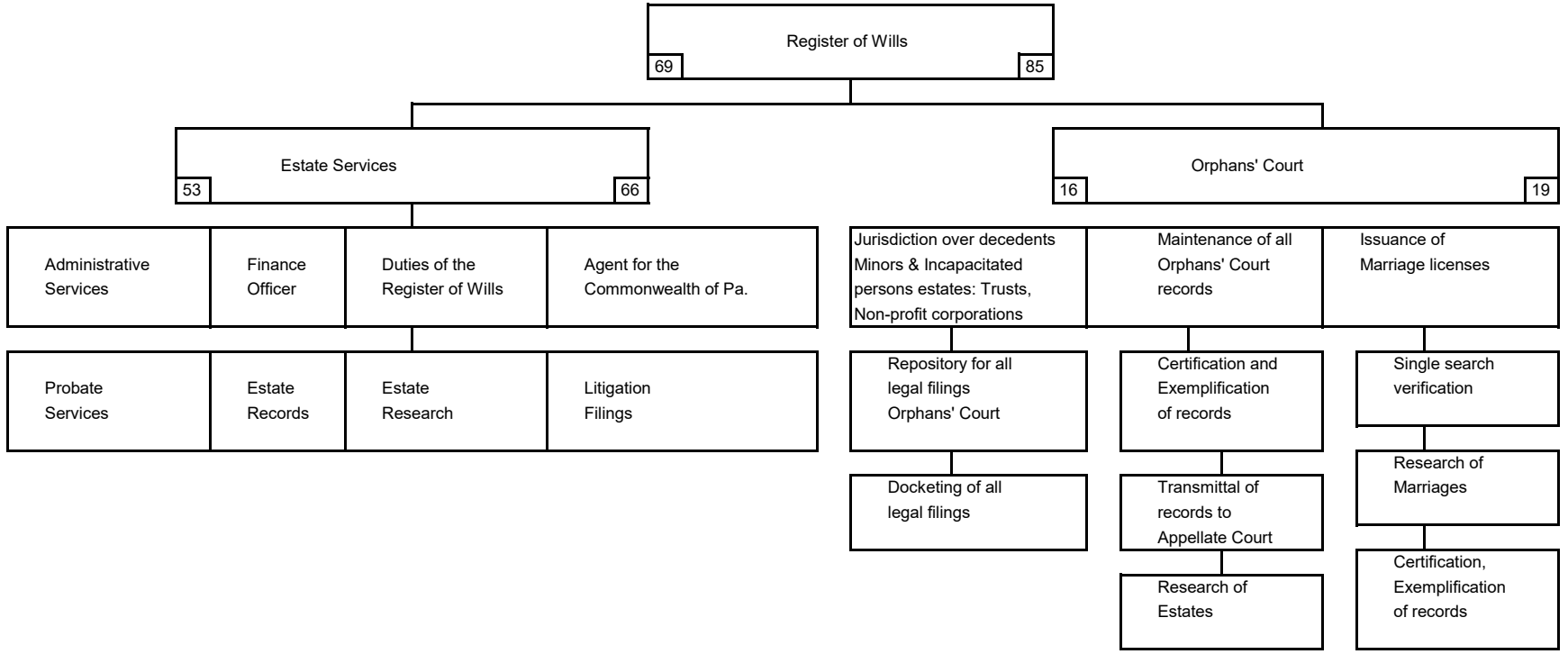
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: REGISTER OF WILLS | No. 68



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: REGISTER OF WILLS — No. 68

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,353,222	5,200,243	5,392,287	5,393,539	1,252
		b)	Employee Benefits					
		200	Purchase of Services	420,549	421,959	421,959	671,959	250,000
		300	Materials and Supplies	73,399	69,160	69,160	69,160	
		400	Equipment	73,089	83,436	83,436	83,436	
		500	Contributions, etc.	125,000				
		800	Payments to Other Funds					
			Total	5,045,259	5,774,798	5,966,842	6,218,094	251,252
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		200,000	850,000	850,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		200,000	850,000	850,000	
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	4,353,222	5,200,243	5,392,287	5,393,539	1,252
		b)	Employee Benefits					
		200	Purchase of Services	420,549	621,959	1,271,959	1,521,959	250,000
		300	Materials and Supplies	73,399	69,160	69,160	69,160	
		400	Equipment	73,089	83,436	83,436	83,436	
		500	Contributions, etc.	125,000				
		800	Payments to Other Funds					
			Total	5,045,259	5,974,798	6,816,842	7,068,094	251,252

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department	No.
REGISTER OF WILLS	68

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Row Award-Wage Increase (FY25-5% Eff. December 2024)	55,852					55,852
Row Award-Bonus ($1400/Member)	(54,600)					(54,600)
Legacy System Replacement (one-time)		250,000				250,000
Total	1,252	250,000				251,252

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: REGISTER OF WILLS

No.: 68

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/26/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		68,840		44,064			25,000		(19,064)
2	Full Time	64	4,248,384	85	5,270,401	69	85	5,268,539		(1,862)
3	Bonus, Gross Adj.		(1,138)							
4	PT, Temp/Seas, Bd , SCG		29,538		77,822			100,000		22,178
5	Overtime		513							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		7,085							
9										
	Total	64	4,353,222	85	5,392,287	69	85	5,393,539		1,252
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		68,840		44,064			25,000		(19,064)
2	Full Time	64	4,248,384	85	5,270,401	69	85	5,268,539		(1,862)
3	Bonus, Gross Adj.		(1,138)							
4	PT, Temp/Seas, Bd, SCG		29,538		77,822			100,000		22,178
5	Overtime		513							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		7,085							
9										
	Total	64	4,353,222	85	5,392,287	69	85	5,393,539		1,252
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
REGISTER OF WILLS	68	ESTATE ADMINISTRATION	11

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	4,048,777	4,647,205	4,825,987	5,075,987	250,000
08	Grants		200,000	850,000	850,000	
Total		4,048,777	4,847,205	5,675,987	5,925,987	250,000

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	51	66	53	66	
Total Full Time		51	66	53	66	

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	3,491,147	3,575,000	3,575,000	3,575,000	
08	Grants		200,000	850,000	850,000	
Total		3,491,147	3,775,000	4,425,000	4,425,000	

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted Budget (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	1,391,218	1,430,856	1,774,228	1,770,734	(3,494)
Finance	Employee Benefits - Uniform					
Total		1,391,218	1,430,856	1,774,228	1,770,734	(3,494)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
REGISTER OF WILLS	68	ESTATE ADMINISTRATION	11
Fund	**No.**		
GENERAL	010		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,356,740	4,072,650	4,251,432	4,251,432	
b)	Employee Benefits					
200	Purchase of Services	420,549	421,959	421,959	671,959	250,000
300	Materials and Supplies	73,399	69,160	69,160	69,160	
400	Equipment	73,089	83,436	83,436	83,436	
500	Contributions, Indemnities and Taxes	125,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,048,777	4,647,205	4,825,987	5,075,987	250,000

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	51	66	53	66	
105	Full Time - Uniform					
	Total	51	66	53	66	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	3,491,147	3,575,000	3,775,000	3,575,000	(200,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	3,491,147	3,575,000	3,775,000	3,575,000	(200,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
REGISTER OF WILLS	68	ESTATE ADMINISTRATION	11
Fund	**No.**		
GENERAL	010		

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)
1	A042	Administrative Assistant 2	70,000	1	1	1	1	70,000	
2	A043	Administrative Assistant 3	60,601	1	1	1	1	60,601	
3	A062	Row Administrative Deputy	90,000	1	2				(2)
4	A075	Administrative Services Director	93,866	1	1	1	1	93,866	
5	A626	Assistant Supervisor to Finance Director	40,000		1				(1)
6	C133	Chief Deputy	119,675	1	1	1	1	119,675	
7	C375	Communication Specialist	60,000			1	1	60,000	1
8	C389	Community Outreach Coordinator	55,000-60,000	2	3	2	2	115,000	(1)
9	C738	Creative Specialist	62,000	1	1	1	1	62,000	
10	C394	Director of Communications	72,975		1	1	1	72,975	
11	D407	Deputy Of Human Resources	93,825	1	1	1	1	93,825	
12	D468	Deputy Of Probate Services	136,012	1	1	1	1	136,012	
13	D475	Digital Media Director	88,000			1	1	88,000	1
14	L185	Legal Counsel	70,000			1	1	70,000	1
15	A936	Attorney	50,000-90,000		3		2	120,000	(1)
16	P042	Paralegal	40,000-85,000		5	1	5	295,000	
17	E677	Executive Administrator	70,472-72,975	2	2	2	2	143,447	
18	E695	Executive Assistant	40,000		1				(1)
19	F301	Finance Director	120,000	1	1	1	1	120,000	
20	H916	Human Resources Assistant	50,000		1				(1)
21	D500	Director of Human Resources	83,400	1			1	83,400	1
22	D349	Deputy of Government Affairs	115,006	1	1	1	1	115,006	
23	A810	Assistant Solicitor	40,000		1				(1)
24	1B40	Legal Clerk	45,000-50,000	1	6		5	250,000	(1)
25	D126	Departmental Aide Trainee	40,000		1				(1)
26	M034	Mailroom Supervisor	40,000		1				(1)
27	P498	Probate Clerk	46,463-58,673	4	4	4	4	209,193	
28	R161	Record Clerk 1	41,600-60,000	12	5	12	12	577,915	7
29	R162	Record Clerk 2	48,500-68,660	5	6	4	4	220,160	(2)
30	R551	Research Analyst	48,500			1	1	48,500	1
31	D040	Data Clerk 2	45,000-48,500		1	2	3	142,000	2
32	R400	Register Of Wills	160,190	1	1	1	1	160,190	
33	S445	Special Assistant	78,188-109,389	2	1	2	2	187,225	1
34	S422	Solicitor	102,523	1	1	1	1	102,523	
35	F402	Fiscal Coordinator II	68,295		1				(1)
36	R163	Record of Clerk 3	60,000-66,818	4	4	4	4	254,997	
37	S702	Supervisor	58,633-85,000	2	2	2	2	146,125	
38	O100	Office Manager	61,262	1	1	1	1	61,262	
39	P549	Program Manager	72,118	1	2	1	1	72,118	(1)
40	A513	Assistant Administrative Coordinator	90,000	1					
41	D042	Data Clerk 2-Register of Wills	45,566	1					
		Total		51	66	53	66	4,351,015	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Division	No.
REGISTER OF WILLS	68	ESTATE ADMINISTRATION	11
Fund	**No.**		
GENERAL	010		

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)
		Total Full-Time		51	66	53	66	4,351,015	
		Part-Time						70,000	
		Lumpsum						15,000	
Total Gross Requirements				51	66	53	66	4,436,015	
		Plus: Earned Increment							
		Plus: Longevity						37,725	
		Less: (Vacancy Allowance)						(222,308)	
		Total Budget						4,251,432	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		47,743		20,356			15,000	(5,356)	
2	Full Time - Civilian	51	3,273,454	66	4,174,654	53	66	4,166,432	(8,222)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,138)							
5	PT, Temp/Seas, Bd, SCG		29,538		56,422			70,000	13,578	
6	Overtime - Civilian		58							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		7,085							
11										
12										
	Total	51	3,356,740	66	4,251,432	53	66	4,251,432		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
REGISTER OF WILLS	68	ESTATE ADMINISTRATION	11
Fund	**No.**		
GENERAL	010		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal			1,000	1,000	
209	Telephone & Communication		2,000	2,000	2,000	
210	Postal Services	12,000	15,000	10,000	10,000	
211	Transportation	203	4,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	15,405	6,000	14,726	14,726	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	25				
250	Professional Services	336,229	356,302	150,456	638,322	487,866
251	Professional Svcs. - Information Technology	12,057	32,657	237,866		(237,866)
252	Accounting & Auditing Services					
253	Legal Services			684	684	
254	Mental Health & Intellectual Disability Services					
255	Dues	1,000	1,700	1,000	1,000	
256	Seminar & Training Sessions	2,296		1,927	1,927	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	25,386	4,000			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	100	300	300	300	
286	Rental of Parking Spaces	14,525				
290	Payments for Care of Individuals					
295	Imprest Advances	1,323				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	420,549	421,959	421,959	671,959	250,000

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.
REGISTER OF WILLS	68	ESTATE ADMINISTRATION	11
Fund	No.		
GENERAL	010		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	1,008	2,000	2,000	2,000	
305	Building & Construction	2,270				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	155	1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		800			
320	Office Materials & Supplies	61,699	37,160	46,254	37,960	(8,294)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	3,153	26,200	14,546	26,200	11,654
326	Recreational & Educational	5,050		3,360		(3,360)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	65				
399	Other Materials & Supplies (not otherwise classified)	(1)				
	Total	73,399	69,160	69,160	69,160	
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	15,842	30,436	30,788	30,436	(352)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,627	28,000	28,000	28,000	
428	Vehicles					
430	Furniture & Furnishings	47,895	25,000	24,648	25,000	352
499	Other Equipment (not otherwise classified)	4,725				
	Total	73,089	83,436	83,436	83,436	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Register of Wills	68	Estate Administration	11
Fund	**No.**		
General Fund	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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 Org. not Educational or Recreational					
584	Employee Claims-Not workman Comp	35,000				
588	Civil Rights- Attorney Fees	90,000				
	Total	125,000				
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					
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					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
REGISTER OF WILLS	68	ESTATE ADMINISTRATION	11
Fund	**No.**		
GENERAL	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	348,286	388,959	389,006	639,006	250,000
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	E.R. BLAGMOND LLC CONSUL			13,200	10,454	Consulting
250	Ruben Benson	8,454				Row Term Report
250	Scoop USA	9,912				Newspaper
250	CAMPUS COPY SERVICES	16,730				Term Report
250	Horsey Darden	18,228		14,400	14,400	OutReach PDI
250	URBAN ONE INC	58,125				OutReach PDI
250	AMSS Consulting	50,000				OutReach PDI
250	Boxed sourcing	4,000				OutReach PDI
250	JX Consulting	95,700		47,856	95,700	Consulting
250	Buzz Communication	31,750		70,000	70,000	Communication
250	IBM Production	8,350				OutReach PDI
250	SUPERIOR MOVING STORAGE	980				Storage
250	GLOBO LANGUAGE SOLUTIONS, LLC	4,000	5,000	5,000	5,000	Interpretation
250	POWERLING		1,000			Interpretation
250	KOFILE TECHNOLOGIES		200,302			Records Digitization
250	COUNTERPOINT SOFTWARE IN	30,000	30,000			Software upgrades
250	TBD		120,000		442,768	Legacy System Replacement
251	METASOURCE	12,057	2,657	2,746		Scanning services
251	TBD		30,000	235,120		Legacy System Replacement IT
253	1125 Public Official Bond			684	684	Row--Petty Cash
	Total	348,286	388,959	389,006	639,006	
	Total	348,286	388,959	389,006	639,006	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
REGISTER OF WILLS	68	ESTATE ADMINISTRATION	11
Fund	**No.**		
GENERAL	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0320	Office Materials Supplies	61,699	37,160	46,254	37,960	Supplies
	Total	61,699	37,160	46,254	37,960	
0588	Civil Rights- Attorney Fees	90,000				Attorney Fees
	Total	90,000				
	Total	151,699	37,160	46,254	37,960	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
REGISTER OF WILLS	68	ESTATE ADMINISTRATION	11
Fund	**No.**		
GRANTS REVENUE	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		200,000	850,000	850,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	850,000	850,000	

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments		200,000	850,000	850,000	
Other Funds of the City					
Total		200,000	850,000	850,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
REGISTER OF WILLS	68	ESTATE ADMINISTRATION	11
Fund	No.		
GRANTS	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	RECORD RESTORATION		G68118	680060
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25-6/30/26	LOCAL		
X	*Local (Non-Govt.)*				

Grant Objective

RECORDS ARE ORIGINAL PAPER DOCUMENTS AND SOME ARE BEGINNING TO DEGRADE. THIS EFFORT ENSURES THAT RECORDS, ESPECIALLY ONES OF HISTORICAL VALUE CAN BE PRESERVED. WITH GRANTORS FOR THIS PROJECT, IN ADDITION TO CITY FUNDING, RECORDS OF VALUE CAN RECEIVE RESTORATIV

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		200,000	850,000	850,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	850,000	850,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		200,000	850,000	850,000	
400	Local (Non-Governmental)					
	Total		200,000	850,000	850,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
REGISTER OF WILLS	68	ORPHANS COURT	12

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	996,482	1,127,593	1,140,855	1,142,107	1,252
Total		996,482	1,127,593	1,140,855	1,142,107	1,252

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	13	19	16	19	
Total Full Time		13	19	16	19	

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	1,464,288	1,510,000	1,510,000	1,510,000	
Total		1,464,288	1,510,000	1,510,000	1,510,000	

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted Budget (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 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	414,345	407,372	465,692	468,395	2,703
Finance	Employee Benefits - Uniform					
Total		414,345	407,372	465,692	468,395	2,703

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
REGISTER OF WILLS	68	ORPHANS COURT	12
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	996,482	1,127,593	1,140,855	1,142,107	1,252
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	996,482	1,127,593	1,140,855	1,142,107	1,252

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	13	19	16	19	
105	Full Time - Uniform					
	Total	13	19	16	19	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	1,464,288	1,510,000	1,510,000	1,510,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,464,288	1,510,000	1,510,000	1,510,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
REGISTER OF WILLS	68	ORPHANS COURT	12
Fund	**No.**		
GENERAL	010		

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)
1	A054	Admin Asst to Regis of Wills	78,780	1	1	1	1	78,780	
2	A513	Administrative Assistant	93,825			1	1	93,825	1
3	M126	Manager Orphans Court	72,975		1	1	1	72,975	
4	R161	Record Clerk 1	43,026-60,000	1	4	3	6	272,826	2
5	R162	Record Clerk 2	46,436-68,660	6	7	5	5	267,383	(2)
6	R163	Record Clerk 3	65,000-68,818	1	1	1	1	65,000	
7	R171	Record Coordinator	56,252	1	1	1	1	56,252	
8	S702	Supervisor	66,500-72,238	2	2	2	2	138,739	
9	S723	Supervisor of Marriage Records	62,653	1	1	1	1	62,653	
10	S724	Supervisor Orphans Court	69,294		1				(1)
		Total		**13**	**19**	**16**	**19**	**1,108,433**	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Division	No.
REGISTER OF WILLS	68	ORPHANS COURT	12
Fund	**No.**		
GENERAL	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 2025 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time		13	19	16	19	1,108,433	
		Part-Time						30,000	
		Lumpsum						10,000	
Total Gross Requirements				13	19	16	19	1,148,433	
		Plus: Earned Increment							
		Plus: Longevity						23,699	
		Less: (Vacancy Allowance)						(30,025)	
		Total Budget						1,142,107	

Summary of Personal Services

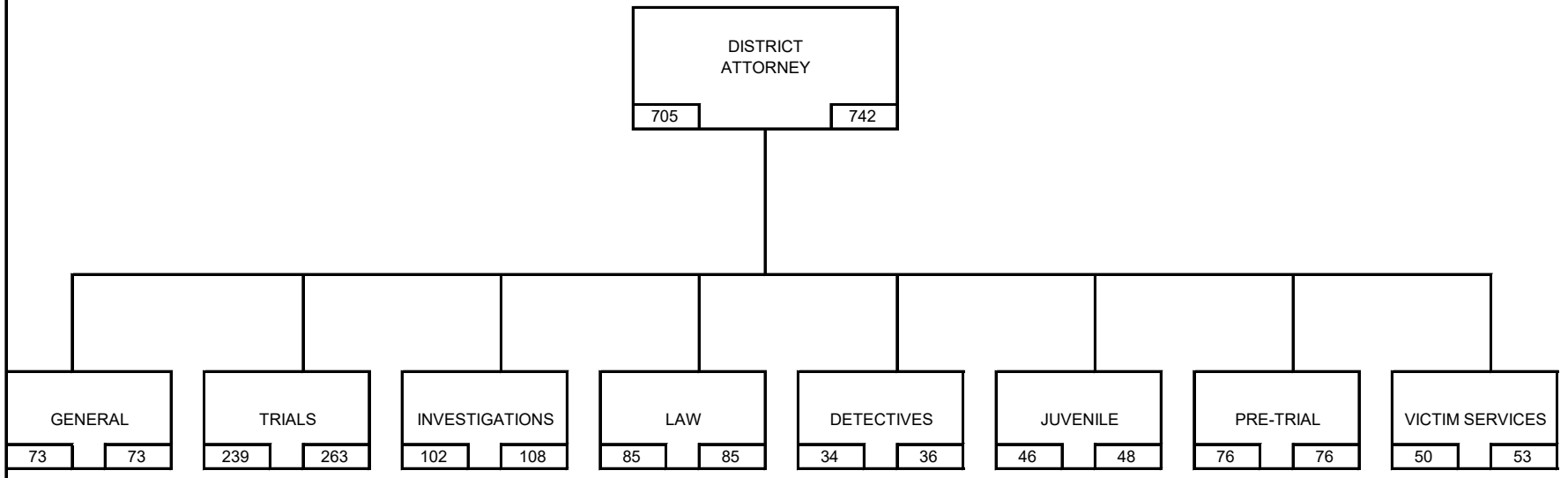
Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		21,097		23,708			10,000	(13,708)	
2	Full Time - Civilian	13	974,930	19	1,095,747	16	19	1,102,107	6,360	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				21,400			30,000	8,600	
6	Overtime - Civilian		455							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	13	996,482	19	1,140,855	16	19	1,142,107	1,252	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
District Attorney	69



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: District Attorney — No.: 69

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	49,912,929	50,075,638	53,285,018	53,718,003	432,985
		b)	Employee Benefits					
		200	Purchase of Services	3,342,666	3,378,866	3,378,866	4,762,186	1,383,320
		300	Materials and Supplies	509,993	595,275	536,530	595,275	58,745
		400	Equipment	353,482	237,000	295,745	237,000	(58,745)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	54,119,070	54,286,779	57,496,159	59,312,464	1,816,305
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	9,293,630	16,631,831	11,196,882	12,163,285	966,402
		b)	Employee Benefits	694,264	800,000	256,176		(256,176)
		200	Purchase of Services	10,225,029	9,873,100	7,672,515	7,735,077	62,562
		300	Materials and Supplies	79,288	281,000	55,500	265,000	209,500
		400	Equipment	2,053,642	515,600	200,000	504,000	304,000
		500	Contributions, etc.	2,563,661				
		800	Payments to Other Funds					
			Total	24,909,514	28,101,531	19,381,073	20,667,362	1,286,289
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	59,206,559	66,707,469	64,481,900	65,881,287	1,399,387
		b)	Employee Benefits	694,264	800,000	256,176		(256,176)
		200	Purchase of Services	13,567,695	13,251,966	11,051,381	12,497,263	1,445,882
		300	Materials and Supplies	589,281	876,275	592,030	860,275	268,245
		400	Equipment	2,407,124	752,600	495,745	741,000	245,255
		500	Contributions, etc.	2,563,661				
		800	Payments to Other Funds					
			Total	79,028,584	82,388,310	76,877,232	79,979,825	3,102,593

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department	No.
District Attorney	69

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Cleaner and Greener Task Force (+5 positions)	500,000					500,000
FOP and DC 33 & 47 Bonuses; one-time only	(67,015)					(67,015)
Support victims of gun violence; one-time only		920,000				920,000
Renewal for Evidence.com license		463,320				463,320
Total General Fund	**432,985**	**1,383,320**				**1,816,305**
Grants Revenue						
Net Changes in Grant Funding	710,226	62,562	513,500			1,286,289
Total Grants Fund	**710,226**	**62,562**	**513,500**			**1,286,289**
Total All Funds	**1,143,211**	**1,445,882**	**513,500**			**3,102,594**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: District Attorney

No.: 69

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		656,782		971,564			950,000		(21,564)
2	Full Time	676	57,559,004	746	62,781,469	739	742	64,191,087	(4)	1,409,618
3	Bonus, Gross Adj.		60,192		62,777			64,700		1,923
4	PT, Temp/Seas, Bd , SCG		144,328		77,175			121,500		44,325
5	Overtime		344,572		223,799			190,000		(33,799)
6	Holiday Overtime		134,319		150,000			154,000		4,000
7	Shift/Stress		199,438		210,116			210,000		(116)
8	H&L, IOD, LT-Sick		32,342		5,000					(5,000)
9										
	Total	676	59,130,977	746	64,481,900	739	742	65,881,287	(4)	1,399,387
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum		52,212		100,000			200,000		100,000
2	Full Time - Uniform	38	3,670,436	40	3,509,717	38	40	4,238,874		729,157
3	Bonus, Gross Adj.		58,460		65,791			56,000		(9,791)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		360,328		150,000			150,000		
6	Unused Uniform Leave		134,319		150,000			154,000		4,000
7	Shift/Stress		234,910		210,000			210,000		
8	H&L, IOD, LT-Sick		18,705							
9										
	Total	38	4,529,370	40	4,185,508	38	40	5,008,874		823,366
C. Summary by Object Classification - General Fund										
1	Lump Sum		656,782		971,564			950,000		(21,564)
2	Full Time	562	48,265,374	608	51,584,587	666	643	52,027,803	35	443,216
3	Bonus, Gross Adj.		60,192		62,777			64,700		1,923
4	PT, Temp/Seas, Bd, SCG		144,328		77,175			121,500		44,325
5	Overtime		344,572		223,799			190,000		(33,799)
6	Holiday Overtime		134,319		150,000			154,000		4,000
7	Shift/Stress		199,438		210,116			210,000		(116)
8	H&L, IOD, LT-Sick		32,342		5,000					(5,000)
9										
	Total	562	49,837,347	608	53,285,018	666	643	53,718,003	35	432,985
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum		52,212		100,000			200,000		100,000
2	Full Time - Uniform	33	3,152,550	34	3,087,357	34	36	3,816,514	2	729,157
3	Bonus, Gross Adj.		58,460		65,791			56,000		(9,791)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		264,362		150,000			150,000		
6	Unused Uniform Leave		134,319		150,000			154,000		4,000
7	Shift/Stress		199,438		210,000			210,000		
8	H&L, IOD, LT-Sick									
9										
	Total	33	3,861,341	34	3,763,148	34	36	4,586,514	2	823,366

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
District Attorney	69	General Support	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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	10,297,747	10,000,410	9,607,802	10,900,506	1,292,704
08	Grants Revenue	854,399	1,598,582	1,017,281	579,000	(438,281)
Total		11,152,146	11,598,992	10,625,083	11,479,506	854,423

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	65	75	66	67	(8)
08	Grants Revenue	11	23	7	6	(17)
Total Full Time		76	98	73	73	(25)

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	34,083				
08	Grants Revenue	710,385	1,598,582	1,017,281	579,000	(438,281)
Total		744,468	1,598,582	1,017,281	579,000	(438,281)

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	2,786,484	2,733,593	2,537,401	2,436,330	(101,072)
Finance	Employee Benefits - Uniform					
Total		2,786,484	2,733,593	2,537,401	2,436,330	(101,072)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,744,150	6,481,983	6,099,861	5,934,241	(165,620)
b)	Employee Benefits					
200	Purchase of Services	2,692,444	2,738,427	2,708,866	4,185,690	1,476,824
300	Materials and Supplies	507,671	543,000	503,330	543,575	40,245
400	Equipment	353,482	237,000	295,745	237,000	(58,745)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,297,747	10,000,410	9,607,802	10,900,506	1,292,704

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	65	75	66	67	(8)
105	Full Time - Uniform					
	Total	65	75	66	67	(8)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	17,783		14,000		(14,000)
Federal					
State	16,300	127,000	137,000		(137,000)
Other Governments					
Other Funds of the City					
Total	34,083	127,000	151,000		(151,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	**No.**		
General	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)
1	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1				(1)
2	A531	Assistant District Attorney 1	144,200 - 156,060	8	9	2	2	300,260	(7)
3	A532	Assistant District Attorney 2	118,965 - 179,684	3	3	2	2	298,649	(1)
4	A536	Assistant District Attorney 6	187,171	1	1	1	1	187,171	
5	A904	Associate Software Engineer	66,720 - 67,763	2		2	2	134,483	2
6	B600	Budget Administrator	83,400	2	2	1	1	83,400	(1)
7	C116	Chief Financial Officer	167,969	1	1	1	1	167,969	
8	C157	Chief Of Staff	155,000	1		1	1	155,000	1
9	1A22	Clerical Supervisor 2	46,734 - 51,124	2	2	1	1	51,749	(1)
10	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	45,777	
11	C394	Communications Director	139,329		1				(1)
12	C375	Communications Specialist	67,500 - 95,000			4	4	337,500	4
13	C371	Community Liaison	92,925		1				(1)
14	C378	Community Liaison/Outreach Worker	58,674	1	1	1	1	58,674	
15	C487	Coordinator	67,500 - 80,729	2	2	3	3	228,229	1
16	D043	Data Analyst	55,000 - 106,000			3	3	241,000	3
17	D067	Data Manager	86,528 - 92,500	2	1	2	2	179,028	1
18	D061	Data & File Manager	79,500		2				(2)
19	1B27	Departmental Payroll Supervisor	47,922 - 52,519	1		1	1	51,574	1
20	D157	Deputy Chief of County Detectives	154,500	1		1	1	154,500	1
21	D617	Director of Human Resources, DAO	110,000	1			1	120,000	1
22	D576	Director Of Public Affairs	134,612		1				(1)
23	D550	District Attorney	211,795	1	1	1	1	211,495	
24	E800	Executive Secretary	88,117	1	1	1	1	88,117	
25	F402	Fiscal Coordinator 2	75,000			1	1	75,000	1
26	G660	Grants Administrator	78,188	1	1	1	1	78,188	
27	D617	Director of Human Resources	110,000		1				(1)
28	H904	Human Resource Specialist	64,268 - 73,463	2	2	2	2	137,731	
29	I429	Information Technology Director	118,450	1		1	1	118,450	1
30	I409	Information Technology Manager	103,000	1		1	1	103,000	1
31	I411	Information Technology Specialist	50,500 - 115,000		12				(12)
32	I620	IT Analyst 3	80,273	1		1	1	80,273	1
33	I621	IT Analyst 4	88,613	1		2	2	177,225	2
34	I648	IT Applications Administrator 2	80,273	1		1	1	80,273	1
35	I661	IT Project Manager 2	95,910	1		1	1	95,910	1
36	I660	IT Supervisor	86,006	1		1	1	86,006	1
37	I648	IT Systems Engineer 3	80,273	1		1	1	97,995	1
38	I659	IT Technical Support Specialist 2	54,210 - 64,635	4		4	4	238,733	4
39	I658	IT Technical Support Specialist 3	77,145	1		1	1	77,145	1
40	I545	Investigative Analyst	62,000		1				(1)
41	1A03	Office Clerk 2	37,529 - 40,572	4	5	4	4	159,790	(1)
42	P042	Paralegal	65,000 - 87,456	4	10	3	3	232,122	(7)
43	P536	Procurement Officer	77,579	1	1	1	1	72,579	
44	P549	Programs Manager	64,635	1	1	1	1	64,635	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	**No.**		
General	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)
45	P558	Program Operating Manager	67,113 - 92,000		2				(2)
46	6A51	Prosecution Detective 1	79,361 - 90,253		1				(1)
47	R551	Research Analyst	92,500 - 135,000	2	2	3	3	337,500	1
48	R561	Research Assistant	65,000			1	1	65,000	1
49	R562	Research Associate	88,000			1	1	88,000	1
50	S219	Senior Financial Officer, DAO	123,600			1	1	123,600	1
51	S260	Senior Software Engineer	100,080	1		1	1	100,080	1
52	S250	Service Representative	44,023		1				(1)
53	S415	Software Engineer	88,613	1		1	1	88,613	1
54	S445	Special Assistant	67,500	2	2	1	1	67,500	(1)
55	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	41,709	
56	T072	Technology Coordinator/Trainer	75,000		1				(1)
			Total	**65**	**75**	**66**	**67**	**5,981,629**	**(8)**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	**No.**		
General	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		Civilian		65	75	66	67	5,981,629	(8)
2		Lump Sum						175,000	
3		Bonus, Gross Adjustment						1,700	
4		Part Time/Temp Seasonal						25,000	
Total Gross Requirements				65	75	66	67	6,183,329	(8)
		Plus: Earned Increment						3,408	
		Plus: Longevity						1,035	
		Less: (Vacancy Allowance)						(253,531)	
		Total Budget						5,934,241	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		142,902		120,000			175,000	55,000	
2	Full Time - Civilian	65	6,556,434	75	5,970,356	66	67	5,732,541	(237,815)	(8)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,700					1,700	1,700	
5	PT, Temp/Seas, Bd, SCG		6,483		9,505			25,000	15,495	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		(2,882)							
10	H&L, IOD, LT-Sick									
11	Full Time - Uniform		39,513							
12										
Total		65	6,744,150	75	6,099,861	66	67	5,934,241	(165,620)	(8)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	1,300				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,493	3,000	2,600	2,600	
210	Postal Services	40,378	60,000	65,064	46,900	(18,164)
211	Transportation	137,014	100,000	100,000	106,000	6,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	291,211	419,976	340,422	970,039	629,617
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	24	1,500	16	500	484
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,832,461	1,827,586	1,811,752	2,734,251	922,499
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,012	5,000	5,000	3,000	(2,000)
256	Seminar & Training Sessions	1,260	3,000	2,850	1,500	(1,350)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	217,044	136,365	136,635	112,100	(24,535)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	747		1,043	800	(243)
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	115,520	120,000	158,000	158,000	
285	Rents - Other	4,043	20,000	39,484	5,000	(34,484)
286	Rental of Parking Spaces	45,937	42,000	46,000	45,000	(1,000)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,692,444	2,738,427	2,708,866	4,185,690	1,476,824

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.
District Attorney	69	General Support	01
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	43,480	50,000	58,600	50,000	(8,600)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	32,200		1,000		(1,000)
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	2,956				
320	Office Materials & Supplies	412,328	478,000	426,730	473,575	46,845
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	16,707	15,000	17,000	20,000	3,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	507,671	543,000	503,330	543,575	40,245
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	2,243				
410	Electrical, Lighting & Communications	13,587				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	43,561		30,416		(30,416)
420	Office Equipment	36,511	17,000	52,030	30,000	(22,030)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	226,432	200,000	195,996	187,000	(8,996)
428	Vehicles			.		
430	Furniture & Furnishings	31,148	20,000	17,303	20,000	2,697
499	Other Equipment (not otherwise classified)					
	Total	353,482	237,000	295,745	237,000	(58,745)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,832,461	1,827,586	1,811,752	2,734,251	922,499
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Aerc Acquisition Corp	382	5,500	5,500	2,000	E-waste recycle/disposal
250	Anti-Violence Partnership Of Philadelphia	136,769	136,769	136,769	136,769	Victim/Witness services support
250	Central Victim Services (Formerly North Central)	73,000	73,000	73,000	73,000	Victim/Witness services support
250	Council Of Spanish Speaking Organization	87,840	87,840	87,840	87,840	Victim/Witness services support
250	Deaf Hearing Communications Center, Inc		2,000	2,000	2,000	Language access services
250	Drugscan	245,700	245,700	245,700	245,700	Analysis; drug and alcohol detection
250	Educators & Education	341				Juvenile Diversion
250	Globo Lang. Solns./Lang. Line Serv., Inc.	10,632	15,000	18,000	15,000	Language line services
250	GRM Information Management Services Of Phila.	225,000	225,000	225,000	225,000	File storage and delivery
250	JEVS Human Services	500,000	500,000	500,000	500,000	Victim/Witness services support
250	McCloskey Mechanical Contractors	6,200				Maintenance
250	Misc. Specialized Services	96,183	117,835	99,001	98,000	Medical records, court fees and
250	Niche Clinic	26,256				investigative Juvenile Diversion
250	Northeast Philadelphia Victim Services	78,000	78,000	78,000	78,000	Victim/Witness services support
250	Northwest Victim Services	73,000	73,000	73,000	73,000	Victim/Witness services support
250	Powerling	2,000	2,000	2,000	2,000	Language access services
250	Superior Moving & Storage, Inc	8,221	10,000	10,000	10,000	Disposal/moving expenses
250	The Support Center For Child Advocates	76,086	76,086	76,086	76,086	Victim/Witness services support
250	Victim Witness Services Of South Philadelphia	70,000	70,000	70,000	70,000	Victim/Witness services support
250	Wayne Moving and Storage Co	16,995	10,000	10,000	20,000	Furniture Transport
250	Women Against Abuse	54,856	54,856	54,856	54,856	Victim/Witness services support
250	Women Organized Against Rape	45,000	45,000	45,000	45,000	Victim/Witness services support
250	TBD '26				920,000	Victim/Witness services support
	Subtotal Class 250	**1,832,461**	**1,827,586**	**1,811,752**	**2,734,251**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Misc. Postage/Courier Fees	378	2,000	64	400	Courier Fee/Postage
210	Pitney Bowes Incorporated	40,000	58,000	65,000	46,500	Postage
	Subtotal Class 210	**40,378**	**60,000**	**65,064**	**46,900**	
211	Misc Travel Reimbursements	137,014	100,000	100,000	106,000	Reimbursements To Staff
	Subtotal Class 211	**137,014**	**100,000**	**100,000**	**106,000**	
216	Axon Enterprises, Inc.	109,786			463,320	Evidence.com (eDiscovery Sft)
216	Cdw Government Inc		22,865	22,865	22,865	Issutrak Licenses For It Help Desk
216	Cdw Government Inc	45,111			42,515	Adobe Software
216	Cdw Government Inc	67,145				Microsoft G716 Licenses
216	Cdw Government Inc		119,856			Microfocus Cluster Novell
216	Cdw Government Inc		35,000			Grayshift
216	Cellebrite USA		8,600			Digital Forensics
216	Code 1				65,000	CSM System
216	Misc Software Licenses/Maintenance	3,861	5,000	78,964	69,000	Maintenance & Licenses
216	Mythics, Inc.	47,281	48,000	51,069	55,000	Oracle
216	Shi International Corp	4,245	2,100	2,100	2,100	SUSE LINEX
216	Shi International Corp		11,041	11,041		Legal Server (Case Mgt Software)
216	Shi International Corp		74,514	103,549	104,000	Microfocus Cluster Zenworks
216	Shi International Corp	13,782	13,000	13,000	13,000	Zoom Licenses
216	Shi International Corp		80,000	57,834	133,239	AWS
	Subtotal Class 216	**291,211**	**419,976**	**340,422**	**970,039**	
260	Canon Solutions America	10,068	5,000	47,669	70,000	Copier Mainenance
260	Dataworks Plus	5,669	5,200	5,200	5,700	Mugshots Renewal
260	Elliott Lewis Corporation		5,000	5,000		Repairs & Maintenance
260	Misc. Repair/Maintenance Costs	95,879	16,000	16,000	10,000	Repairs & Maintenance
260	Motorola Solutions	1,200	1,200	1,200	1,200	Repairs & Maintenance
260	Physio Control Systems Inc		4,200	4,200	4,200	Defrib Maintenance
260	Pitney Bowes	19,530	9,765	9,765	10,000	Postage Machine Rental
260	Remi Group LLC	11,061	20,000	11,821	1,000	Repairs & Maintenance
260	Xerox Corp.	73,637	70,000	35,780	10,000	Repairs & Maintenance
	Subtotal Class 260	**217,044**	**136,365**	**136,635**	**112,100**	
284	Air Conditioning	115,520	120,000	158,000	158,000	Chestnut Street Realty Lp
	Subtotal Class 284	**115,520**	**120,000**	**158,000**	**158,000**	
304	Lexisnexis Matthew Bender	25,396	30,000	38,600	30,000	Law Publications
304	Misc Books & Publications	10,477	5,000	5,000	5,000	Law Publications
304	West publishing Corp	7,607	15,000	15,000	15,000	Law Publications
	Subtotal Class 304	**43,480**	**50,000**	**58,600**	**50,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
320	Envelopes & Printed Products	4,365	25,000	24,000	15,000	Envelopes
320	Henry Schein Incorporated	1,334	5,000	5,000	5,000	COVID-19 personal protection equip.
320	Innovative Printing Systems Inc.	232,334	180,000	180,000	240,000	Toner
320	Misc. Copy Paper	46,885	60,000	60,000	50,000	Copy Paper
320	Misc. Office Supplies	9,673	43,000	10,000	28,575	Office Supplies
320	Staples Contract & Commercial	106,763	150,000	132,730	120,000	Office Supplies
320	Vanguard Direct	10,974	15,000	15,000	15,000	Office Supplies
	Subtotal Class 320	**412,328**	**478,000**	**426,730**	**473,575**	
420	Cannon	36,511	17,000	52,030	30,000	Printers
	Subtotal Class 420	**36,511**	**17,000**	**52,030**	**30,000**	
427	CDW Government Inc	36,855				Computers/Lap Tops/Monitors
427	Dell Marketing Lp	131,233	200,000	195,996	187,000	Computers/Lap Tops/Monitors
427	Misc. Comp Equip	49,326				Computers/Lap Tops/Monitors
427	PC Specialist	1,450				Computers/Lap Tops/Monitors
427	Shi International Corp	7,568				Computer Accessories/Printers
	Subtotal Class 427	**226,432**	**200,000**	**195,996**	**187,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	852,064	1,333,382	500,281	579,000	78,719
b)	Employee Benefits			15,000		(15,000)
200	Purchase of Services	2,335	243,600	501,000		(501,000)
300	Materials and Supplies		10,000	1,000		(1,000)
400	Equipment		11,600			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	854,399	1,598,582	1,017,281	579,000	(438,281)

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	11	23	7	6	(17)
105	Full Time - Uniform					
	Total	11	23	7	6	(17)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	599,478	1,000,000	135,730		(135,730)
Federal	110,907	598,582	881,551	579,000	(302,551)
State					
Other Governments					
Other Funds of the City					
Total	710,385	1,598,582	1,017,281	579,000	(438,281)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Building Research and Data Analysis Capacity	G69L09	690598
	State	Award Period	Type of Grant	
	Other Govt.	02/18/2020 - 12/31/2024	Cost Reimbursement - Laura and John Arnold Foundation	
x	*Local (Non-Govt.)*			

Grant Objective

1) Create the data infrastructure and analytic capacity necessary to create valuable metrics measuring the impacts of discretionary decisions on criminal justice outcomes;
2) Share those novel analyses throughout the office and with the public through dashboards and regular reporting; and,
3) Support and engage in measuring the impact of ADA decision-making and DAO policy on outcomes related to interaction with and participation in the criminal justice system.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	599,316	1,000,000	120,730		(120,730)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	129				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	599,445	1,000,000	120,730		(120,730)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,000,000	120,730		(120,730)
	Total		1,000,000	120,730		(120,730)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	6	13	1		(13)
105	Full Time - Uniform					
	Total	6	13	1		(13)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Philadelphia DAO DATA CoLab PCCD		G69460	690565
	State	Award Period	Type of Grant		
	Other Govt.	02/01/2023 - 6/30/2026	Cost Reimbursement - PCCD		
	Local (Non-Govt.)				

Grant Objective

The Data CoLab aims to use data and analytical capacity available through the Philadelphia District Attorneys Transparency Analytics (DATA) Lab to work closely with community-based organizations to develop, implement, and evaluate local solutions to local problems including gun violence.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	109,291	333,382	379,551	579,000	199,449
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,616	243,600	501,000		(501,000)
300	Materials and Supplies		10,000	1,000		(1,000)
400	Equipment		11,600			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	110,907	598,582	881,551	579,000	(302,551)

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	110,907	598,582	881,551	579,000	(302,551)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	110,907	598,582	881,551	579,000	(302,551)

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	10	6	6	(4)
105	Full Time - Uniform					
	Total	5	10	6	6	(4)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Chan Zuckerberg Initiative DAF		G69L35	699013
	State	Award Period	Type of Grant		
	Other Govt.	3/1/2020 - 6/30/2024	Cost Reimbursement - Silicon Valley Community Foundation		
X	*Local (Non-Govt.)*				

Grant Objective

This grant is for infrastructure and tech support to develop diagnostic for prosecutor decision-making and pilot interventions with impact analysis.
Project Goals & Milestones:
1) To develop a data infrastructure and data pipeline to enable the Philadelphia District Attorney's Office to measure the impact of prosecution decisions.
2) To build a prototype prosecution impact interactive dashboard.
3) To develop or test interventions in the district attorney's office while assessing the efficacy/impact of those interventions.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	143,457				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	590				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	144,047				

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	584,555				
	Total	584,555				

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Drexel Diversion Fee Reform	G69L43	699026
	State	Award Period	Type of Grant	
	Other Govt.	01/01/2024 - 06/30/2026	Cost Reimbursement - Drexel University - Office of Research and Innovation	
X	*Local (Non-Govt.)*			

Grant Objective

The DAO has formed a partnership with Drexel's Juvenile Justice Research & Reform (JJR&R) Lab to investigate estimated impacts of recent prosecutor-led reforms (i.e., expanded diversion eligibility criteria and additional connections to case management and other services for diverted youth) to juvenile diversion policies in Philadelphia and evaluate whether these reforms lead to reductions in formal justice involvement, reduced racial disparities in diversion enrollment and completion, and improvements in individual outcomes for diverted youth ("The Project").

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total			15,000		(15,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical			15,000		(15,000)
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			15,000		(15,000)

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			15,000		(15,000)
	Total			15,000		(15,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Penn Law - Maria Maldanato Ibaceta Fellowship		G69L39	699022
	State	Award Period	Type of Grant		
	Other Govt.	6/1/2022 - 6/30/2023	Cost Reimbursement - Silicon Valley Community Foundation		
X	*Local (Non-Govt.)*				

Grant Objective

María Alejandra Maldonado Ibaceta has been awarded a LLM Public Interest Fellowship to work with District Attorney's Office of Philadelphia Conviction Integrity Unit (CIU).

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	14,923				
	Total	14,923				

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
District Attorney	69	Trials	02

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	19,357,702	20,971,152	20,816,079	19,886,467	(929,612)
08	Grants Revenue	96,778	181,250	31,250	31,250	
Total		19,454,480	21,152,402	20,847,329	19,917,717	(929,612)

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	236	229	239	263	34
08	Grants Revenue		2			(2)
Total Full Time		236	231	239	263	32

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 Adopted Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	306,739	181,250	31,250	31,250	
Total		306,739	181,250	31,250	31,250	

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	8,066,382	8,625,865	8,678,530	8,325,523	(353,007)
Finance	Employee Benefits - Uniform					
Total		8,066,382	8,625,865	8,678,530	8,325,523	(353,007)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
District Attorney	69	Trials	02
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,357,702	20,971,152	20,816,079	19,886,467	(929,612)
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		19,357,702	20,971,152	20,816,079	19,886,467	(929,612)

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	236	229	239	263	34
105	Full Time - Uniform					
Total		236	229	239	263	34

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	Trials	02
Fund	**No.**		
General	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)
1	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	63,989	
2	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	55,373	
3	A531	Assistant District Attorney 1	70,000 - 176,161	156	158	167	185	17,029,458	27
4	A532	Assistant District Attorney 2	121,000 - 159,995	3	3	3	3	429,769	
5	A533	Assistant District Attorney 3	155,474	2	2	1	2	155,474	
6	A534	Assistant District Attorney 4	173,928	1	1	1	1	173,928	
7	A535	Assistant District Attorney 5	160,249	1	1	1	1	160,249	
8	1A04	Clerk 3	44,352 - 48,394	2	2	1	2	48,482	
9	C487	Coordinator	61,769	2	2	1	2	61,769	
10	D043	Data Analyst	67,763 - 82,380	2		2	2	161,091	2
11	1D41	Data Service Support Clerk	40,504 - 44,023	1	1	1	1	44,648	
12	1B40	Legal Services Clerk	44,352 - 48,394	4	4	4	4	195,184	
13	1A03	Office Clerk 2	37,526 - 40,572	3	1	3	3	113,548	2
14	P042	Paralegal	46,500 - 91,640	53	48	47	50	2,682,319	2
15	P549	Program Manager	85,000	1	1	1	1	85,000	
16	2M88	Prosecution Assistant 1	50,295		1				(1)
17	2M91	Prosecution Assistant 3	55,893 - 71,841	1	1	2	2	146,532	1
18	1B42	Trial Services Supervisor	51,535 - 56,695	1	1	1	1	55,603	
19	T554	Training & Education Coordinator	78,188	1		1	1	78,188	1
			Total	236	229	239	263	21,740,603	34

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	Trials	02
Fund	**No.**		
General	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		Civilian		236	229	239	263	21,740,603	34
2		Lump Sum						220,000	
3		Bonus, Gross Adjustment						7,000	
4		Part Time/Temp Seasonal						30,000	
5		Civilian Overtime						40,000	
Total Gross Requirements				236	229	239	263	22,037,603	34
		Plus: Earned Increment						2,158	
		Plus: Longevity						86	
		Less: (Vacancy Allowance)						(2,153,380)	
		Total Budget						19,886,467	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		212,757		291,564			220,000	(71,564)	
2	Full Time - Civilian	236	18,979,722	229	20,420,071	239	263	19,589,467	(830,604)	34
4	Bonus, Gross Adj.		(1,046)		(4,732)			7,000	11,732	
5	PT, Temp/Seas, Bd, SCG		75,436		45,945			30,000	(15,945)	
6	Overtime - Civilian		68,217		63,231			40,000	(23,231)	
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		22,616							
11										
12										
	Total	236	19,357,702	229	20,816,079	239	263	19,886,467	(929,612)	34

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
District Attorney	69	Trials	02
Fund	No.		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	77,748	168,350	31,250	31,250	
b)	Employee Benefits					
200	Purchase of Services	19,030	7,900			
300	Materials and Supplies		5,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		96,778	181,250	31,250	31,250	

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		2			(2)
105	Full Time - Uniform					
Total			2			(2)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal	144,284	31,250	31,250	31,250	
State	162,455	150,000			
Other Governments					
Other Funds of the City					
Total	306,739	181,250	31,250	31,250	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Trials	02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	PCCD Stop	G69101	690562
	State	Award Period	Type of Grant	
	Other Govt.	01/01/2022 - 12/31/2025	Cost Reimbursement - OVW Through Women Against Abuse	
	Local (Non-Govt.)			

Grant Objective

To create a coordinated, Citywide response to domestic violence in Philadelphia. Funds will pay a portion of the salaries of three prosecutors to participate in collaborative meetings and to contribute to the development of protocols.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,436	31,250	31,250	31,250	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,436	31,250	31,250	31,250	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal	24,849	31,250	31,250	31,250	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	24,849	31,250	31,250	31,250	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Trials	02
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Philadelphia DAO SD Victim Advocates	G69712	690552
X	*State*	Award Period	Type of Grant	
	Other Govt.	09/01/2022 - 08/31/2025	Cost Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The Philadelphia District Attorney's Office will have 2 full-time School District Victim/Witness Coordinators support students and their families who are victims of violence within the School District by working with the Office of Safe School Advocate to provide and/or refer clients to available services.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	72,312	137,100			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,448	7,900			
300	Materials and Supplies		5,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	73,760	150,000			

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	162,455	150,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	162,455	150,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2			(2)
105	Full Time - Uniform					
	Total		2			(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Trials	02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Philadelphia CARES	G69651	690802
	State	Award Period	Type of Grant	
	Other Govt.	10/01/2020 - 09/30/2022	Cost Reimbursement - PCCD	
	Local (Non-Govt.)			

Grant Objective

Philadelphia CARES (Crisis Assistance, Response & Engagement for Survivors) to recruit, train and oversee a survivor-driven community-cased team to provide crisis response services to family members of homicide victims.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	100,888				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	100,888				

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Trials	02
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Evaluation of the Philadelphia CARES Strategy	G69652	690803
	State	Award Period	Type of Grant	
	Other Govt.	04/01/2019-09/30/2021	Cost Reimbursement - PCCD	
	Local (Non-Govt.)			

Grant Objective

The goals of the project are to monitor performance measures and conduct an objective implementation evaluation of the CARES model. This evaluation will be used to ensure the goals of the Philadelphia CARES strategy are being delivered effectively, and to identify any process improvements that could strengthen implementation of the Philadelphia CARES model.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	17,582				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,582				

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	18,547				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	18,547				

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
District Attorney	69	Investigations	03

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	4,415,381	4,137,908	5,288,111	5,260,927	(27,184)
08	Grants Revenue	18,292,732	15,619,699	10,861,559	10,483,112	(378,448)
Total		22,708,113	19,757,607	16,149,670	15,744,039	(405,632)

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 Fund	41	40	49	53	13
08	Grants Revenue	57	64	53	55	(9)
Total Full Time		98	104	102	108	4

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General Fund	1,039				
08	Grants Revenue	20,322,978	15,619,699	10,861,559	10,483,112	(378,448)
Total		20,324,017	15,619,699	10,861,559	10,483,112	(378,448)

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	1,520,643	1,477,253	1,957,681	1,941,581	(16,099)
Finance	Employee Benefits - Uniform					
Total		1,520,643	1,477,253	1,957,681	1,941,581	(16,099)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,783,924	3,500,890	4,644,111	4,688,427	44,316
b)	Employee Benefits					
200	Purchase of Services	629,135	584,743	638,000	548,000	(90,000)
300	Materials and Supplies	2,322	52,275	6,000	24,500	18,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,415,381	4,137,908	5,288,111	5,260,927	(27,184)

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	40	40	49	53	13
105	Full Time - Uniform	1				
	Total	41	40	49	53	13

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	1,039				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,039				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
General	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)
1	A531	Assistant District Attorney 1	85,000 - 150,000	18	21	26	29	3,301,906	8
2	A532	Assistant District Attorney 2	103,072 - 150,000	2	3	3	3	376,072	
3	A534	Assistant District Attorney 4	125,504	1	1	1	1	125,504	
4	A535	Assistant District Attorney 5	138,315	1	1	1	1	138,315	
5	C487	Coordinator	93,825	1	1	1	1	93,825	
6	D043	Data Analyst	70,000 - 82,380	3		3	3	225,380	3
7	P042	Paralegal	47,000 - 75,858	13	12	13	13	769,602	1
8	2M89	Prosecution Assistant 2	51,419 - 66,114	1	1	1	1	66,939	
9	6A51	Prosecution Detective 1	75,582 - 85,955	1					
10	I545	Investigative Analyst	85,000				1	85,000	1
			Total	**41**	**40**	**49**	**53**	**5,182,542**	**13**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
General	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		Civilian		41	40	49	53	5,182,542	13
2		Lump Sum						105,000	
3		Part Time/Temp Seasonal						15,000	
Total Gross Requirements				41	40	49	53	5,302,542	13
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(614,115)	
		Total Budget						4,688,427	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		101,919		25,000			105,000	80,000	
2	Full Time - Civilian	40	3,577,983	40	4,606,308	49	53	4,568,427	(37,881)	13
3	Full Time - Uniform	1	75,582							
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG							15,000	15,000	
6	Overtime - Civilian		11,993		10,568				(10,568)	
7	Overtime - Uniform									
8	Unused Uniform Leave		4,298							
9	Shift/Stress		879		116				(116)	
10	H&L, IOD, LT-Sick									
11	Overtime - Uniform		372		259				(259)	
12	Full Time - Uniform		10,898		1,860				(1,860)	
	Total	41	3,783,924	40	4,644,111	49	53	4,688,427	44,316	13

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	86,565	85,000	85,000	87,000	2,000
210	Postal Services	930	500	7,000	500	(6,500)
211	Transportation	54,634	15,743	55,000	55,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	9,389	10,000	10,000	10,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	141	1,500	3,000		(3,000)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	358,931	350,000	350,000	280,000	(70,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	98,366	105,000	110,000	100,000	(10,000)
256	Seminar & Training Sessions	12,779	15,000	15,000	14,000	(1,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	500		1,000	500	(500)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles	6,900				
284	Ground & Building Rental					
285	Rents - Other		2,000	2,000	1,000	(1,000)
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	629,135	584,743	638,000	548,000	(90,000)

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.
District Attorney	69	Investigations	03
Fund	No.		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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	834	7,000	2,000	1,500	(500)
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	1,273	40,275	3,000	20,000	17,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	215	5,000	1,000	3,000	2,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,322	52,275	6,000	24,500	18,500
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	358,931	350,000	350,000	280,000	(70,000)
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Miscellaneous Expert Testimony	358,931	350,000	350,000	280,000	Expert Witness, Legal and Professional Fees
	Subtotal Class 250	**358,931**	**350,000**	**350,000**	**280,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	86,565	85,000	85,000	87,000	Mobile Telephone Service
	Subtotal Class 209	**86,565**	**85,000**	**85,000**	**87,000**	
211	Transportation	54,634	15,743	55,000	55,000	Transportation
	Subtotal Class 211	**54,634**	**15,743**	**55,000**	**55,000**	
255	Miscellaneous Dues		8,000			Various dues and memberships
255	PA Disciplinary Board	98,366	97,000	110,000	100,000	Annual attorney registration dues
	Subtotal Class 255	**98,366**	**105,000**	**110,000**	**100,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,564,017	10,987,599	6,650,851	7,660,535	1,009,683
b)	Employee Benefits	694,264	800,000	241,176		(241,176)
200	Purchase of Services	9,902,264	3,081,100	3,719,532	2,072,577	(1,646,955)
300	Materials and Supplies	78,545	251,000	50,000	250,000	200,000
400	Equipment	2,053,642	500,000	200,000	500,000	300,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,292,732	15,619,699	10,861,559	10,483,112	(378,448)

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	52	58	49	51	(7)
105	Full Time - Uniform	5	6	4	4	(2)
	Total	57	64	53	55	(9)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	830,000	1,000,000	500,000	1,000,000	500,000
Federal	15,674,006	7,937,599	5,850,613	3,543,546	(2,307,068)
State	3,818,972	6,682,100	4,510,946	5,939,565	1,428,619
Other Governments					
Other Funds of the City					
Total	20,322,978	15,619,699	10,861,559	10,483,111	(378,448)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Auto Theft Prevention	G69392	690566
X	*State*	Award Period	Type of Grant	
	Other Govt.	07/01/2025 - 06/30/2026	Cost Reimbursement - PA ATPA	
	Local (Non-Govt.)			

Grant Objective

To investigate and prosecute cases of Auto Theft with an Eye Toward Prevention and Reduction

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	106,485	250,000	176,554	198,500	21,946
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		5,000	1,500	1,500	
300	Materials and Supplies		1,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	106,485	256,000	178,054	200,000	21,946

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	270,814	256,000	178,054	200,000	21,946
300	Other Governments					
400	Local (Non-Governmental)					
	Total	270,814	256,000	178,054	200,000	21,946

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	CIU Pro Se Review Project	G69656	690807
	State	Award Period	Type of Grant	
	Other Govt.	10/01/2024 - 09/30/2026	Cost Reimbursement - BJA-OJP	
	Local (Non-Govt.)			

Grant Objective

The goal of Pro Se Review Project is to address the backlog of Pro Se Submissions to Philadelphia's Conviction Integrity Unit (CIU) and to continue to build an efficient and effective model to identify and remedy the wrongful convictions of those without access to counsel.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	108,281	314,815	275,000	275,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			25,000	25,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	108,281	314,815	300,000	300,000	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	39,337	314,815	300,000	300,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	39,337	314,815	300,000	300,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
	Total	3	3	3	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	DDOU Task Force Overtime	G69L08	690571
	State	Award Period	Type of Grant	
	Other Govt.	07/01/2025 - 06/30/2026	Cost Reimbursement - Multiple Task Force Orders/MOUs	
X	*Local (Non-Govt.)*			

Grant Objective

Reimbursement of DDOU Task Force Overtime Incurred Investigating Drug Trafficking Organizations

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	583,170	1,000,000	500,000	1,000,000	500,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	583,170	1,000,000	500,000	1,000,000	500,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	830,000	1,000,000	500,000	1,000,000	500,000
	Total	830,000	1,000,000	500,000	1,000,000	500,000

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	DOJ Federal Forfeiture Funds	G69625	690310
	State	Award Period	Type of Grant	
	Other Govt.	07/01/2025 - 06/30/2026	Cash Basis - Federal Equitable Sharing	
	Local (Non-Govt.)			

Grant Objective

Using the Proceeds of Liquidated Assets from federal Asset Forfeiture to Provide Additional resources and to Enhance the Goals of the Office

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	104,710	200,000	200,000	200,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	363,459	900,000	700,000	900,000	200,000
300	Materials and Supplies		250,000	50,000	250,000	200,000
400	Equipment	40,271	500,000	200,000	500,000	300,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	508,440	1,850,000	1,150,000	1,850,000	700,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	110,646	1,850,000	1,150,000	1,850,000	700,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	110,646	1,850,000	1,150,000	1,850,000	700,000

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	DOT Federal Forfeiture Funds	G69625	690311
	State	Award Period	Type of Grant	
	Other Govt.	07/01/2025 - 06/30/2026	Cash Basis - Federal Equitable Sharing	
	Local (Non-Govt.)			

Grant Objective

Using the Proceeds of Liquidated Assets from federal Asset Forfeiture to Provide Additional resources and to Enhance the Goals of the Office

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	97,410	700,000	250,000	300,000	50,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	97,410	700,000	250,000	300,000	50,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	49,420	700,000	250,000	300,000	50,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	49,420	700,000	250,000	300,000	50,000

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Gun Violence Task Force	G69700	690568
X	*State*	Award Period	Type of Grant	
	Other Govt.	07/01/2025 - 06/30/2026	Cost Reimbursement - PA Attorney General	
	Local (Non-Govt.)			

Grant Objective

Using the Proceeds of Liquidated Assets from federal Asset Forfeiture to Provide Additional resources and to Enhance the Goals of the Office

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,347,333	1,600,000	1,600,000	1,600,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	281,669	350,000	86,200	350,000	263,800
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,629,002	1,950,000	1,686,200	1,950,000	263,800

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,855,251	1,950,000	1,686,200	1,950,000	263,800
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,855,251	1,950,000	1,686,200	1,950,000	263,800

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	17	17	17	
105	Full Time - Uniform					
	Total	17	17	17	17	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Insurance Fraud Prevention	G69248	690558
X	*State*	Award Period	Type of Grant	
	Other Govt.	07/01/2025 - 06/30/2026	Cost Reimbursement - IFPA	
	Local (Non-Govt.)			

Grant Objective

To investigate and prosecute cases of Insurance Fraud

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,135,127	2,600,000	943,923	1,943,923	1,000,000
100 b)	Employee Benefits - Total	260,974	400,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	260,974	400,000			
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	74,270	126,100	56,077	56,077	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,470,371	3,126,100	1,000,000	2,000,000	1,000,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,000,061	3,126,100	1,000,000	2,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,000,061	3,126,100	1,000,000	2,000,000	1,000,000

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	6	3	3	(3)
105	Full Time - Uniform	5	6	4	4	(2)
	Total	9	12	7	7	(5)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Phila DAO Gun Violence Investigation & Prosecution	G69513	690610
	State	Award Period	Type of Grant	
	Other Govt.	01/01/2024 - 12/31/2026	Cost Reimbursement - PCCD	
	Local (Non-Govt.)			

Grant Objective

Philadelphia citywide investigative and prosecutorial technology upgrades to combat gun violence with the 6 following priority areas: Digital Forensics Lab, Digital Field Upgrades, Investigator and Prosecutor Case Management System, Crime Scene Kits, Intelligence Pipeline Development, Program Support and Administration

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,159,453	3,542,784	1,178,869	653,547	(525,323)
100 b)	Employee Benefits - Total	373,767	400,000	241,176		(241,176)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,890				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,499				
	Class 190 - Pension Obligation Bonds	44,728				
	Class 191 - Pension Contributions	176,991				
	Class 192 - FICA	36,341				
	Class 193 - Health / Medical	96,063	400,000	241,176		(241,176)
	Class 194 - Group Life	255				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	9,050,356	1,000,000	2,600,755	440,000	(2,160,755)
300	Materials and Supplies	78,545				
400	Equipment	2,013,371				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,675,492	4,942,784	4,020,800	1,093,547	(2,927,253)

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	15,287,761	4,942,784	4,020,800	1,093,547	(2,927,253)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	15,287,761	4,942,784	4,020,800	1,093,547	(2,927,253)

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	18	14	13	(5)
105	Full Time - Uniform					
	Total	16	18	14	13	(5)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Philadelphia DAO Special United States Attorney	G69301	690716
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/2024 - 6/30/2027	Cost Reimbursement - PCCD	
	Local (Non-Govt.)			

Grant Objective

The Philadelphia District Attorney's Office (DAO) will assign 5 full-time Assistant District Attorneys (ADAs) to be designated as Special United States Attorneys to review, refer, and prosecute cases that include a charge of felon in possession of a firearm. Federal prosecution will be leveraged to elicit heavy cooperation to expand and aid in investigations of group gun violence and gang gun violence in Philadelphia while securing appropriate sentences for the most dangerous offenders. The additional staff from will help ease the caseload burden on the United States Attorney's office, who in recent years have only taken a mere few of the numerous gun cases referred by the Philadelphia DAO for federal prosecution.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	623,365	1,000,000	1,321,963	1,464,836	142,873
100 b)	Employee Benefits - Total	59,523				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,480				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,082				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,576				
	Class 192 - FICA	17,454				
	Class 193 - Health / Medical	28,850				
	Class 194 - Group Life	81				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	682,888	1,000,000	1,321,963	1,464,836	142,873

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	426,503	1,000,000	1,321,963	1,464,836	142,873
300	Other Governments					
400	Local (Non-Governmental)					
	Total	426,503	1,000,000	1,321,963	1,464,836	142,873

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	8	6	10	2
105	Full Time - Uniform					
	Total	6	8	6	10	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Philadelphia Elder Abuse Enhanced Multidisciplinary Team	G69653	690805
	State	Award Period	Type of Grant	
	Other Govt.	10/01/2021 - 09/30/2025	Cost Reimbursement - OJP	
	Local (Non-Govt.)			

Grant Objective

The Philadelphia District Attorney's Office (DAO), in collaboration with Penn Memory Center, Center for Advocacy for the Rights and Interests of the Elderly (CARIE), SeniorLAW Center, and Philadelphia Corporation for Aging (PCA), will develop a new Philadelphia Elder Abuse Multidisciplinary Team (PEAMDT). The PEAMDT will improve coordination between medical professionals, advocacy organizations, legal services organizations, and prosecutors to better serve older victims of crime and improve the participants' ability to investigate and prosecute cases of senior financial exploitation. Additionally, the PEAMDT will improve the ability of the participants to contact and serve exploited seniors who cannot easily access the legal system.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	111,639	130,000	129,813		(129,813)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	35,100				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	146,739	130,000	129,813		(129,813)

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	186,842	130,000	129,813		(129,813)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	186,842	130,000	129,813		(129,813)

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2		(2)
105	Full Time - Uniform					
	Total	2	2	2		(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Investigations	03
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Unemployment Compensation Fund	G69300	690557
X	*State*	Award Period	Type of Grant	
	Other Govt.	02/15/2025 - 02/14/2026	Cost Reimbursement - Dept. of Labor and Industry	
	Local (Non-Govt.)			

Grant Objective

To investigate unemployment compensation claims.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	284,454	350,000	324,729	324,729	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	284,454	350,000	324,729	324,729	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	266,343	350,000	324,729	324,729	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	266,343	350,000	324,729	324,729	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	2	3	1
105	Full Time - Uniform					
	Total	2	2	2	3	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
District Attorney	69	Law	04

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	7,066,384	6,333,821	7,757,620	7,919,971	162,351
	Total	7,066,384	6,333,821	7,757,620	7,919,971	162,351

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	66	73	85	85	12
	Total Full Time	66	73	85	85	12

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 Adopted Budget (6)	Increase or (Decrease) (7)
	Total					

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	2,967,704	2,659,999	3,232,573	3,333,475	100,902
Finance	Employee Benefits - Uniform					
	Total	2,967,704	2,659,999	3,232,573	3,333,475	100,902

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
District Attorney	69	Law	04
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,066,384	6,333,821	7,757,620	7,919,971	162,351
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		7,066,384	6,333,821	7,757,620	7,919,971	162,351

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	66	73	85	85	12
105	Full Time - Uniform					
Total		66	73	85	85	12

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	Law	04
Fund	**No.**		
General	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)
1	A531	Assistant District Attorney 1	78,000 - 142,500	42	50	60	60	5,887,434	10
2	A532	Assistant District Attorney 2	140,080	1	2	1	1	140,080	(1)
3	A533	Assistant District Attorney 3	140,500	1	1	1	1	140,500	
4	A534	Assistant District Attorney 4	142,000	1	1	1	1	142,000	
5	A535	Assistant District Attorney 5	156,313 - 163,200	2	2	2	2	319,513	
6	A651	Assistant Unit Chief	157,850	1	1	1	1	157,850	
7	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,019	
8	D335	Deputy District Attorney	176,171	1	1	1	1	176,171	
9	P042	Paralegal	60,625 - 93,057	13	11	14	14	999,723	3
10	2M89	Prosecution Assistant 2	51,419 - 66,114	1	1	1	1	68,539	
11	2M78	Trial Services Manager	65,634 - 84,375	1	1	1	1	85,400	
12	1B42	Trial Services Supervisor	51,535 - 56,695	1	1	1	1	57,720	
			Total	**66**	**73**	**85**	**85**	**8,223,948**	**12**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	Law	04
Fund	**No.**		
General	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		Civilian		66	73	85	85	8,223,948	12
2		Lump Sum						75,000	
3		Bonus, Gross Adjustment						1,500	
Total Gross Requirements				66	73	85	85	8,300,448	12
		Plus: Earned Increment							
		Plus: Longevity						159	
		Less: (Vacancy Allowance)						(380,637)	
		Total Budget						7,919,971	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		66,225		150,000			75,000	(75,000)	
2	Full Time - Civilian	66	6,982,834	73	7,606,055	85	85	7,843,471	237,416	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,565				(1,565)	
5	PT, Temp/Seas, Bd, SCG		17,325					1,500	1,500	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	66	7,066,384	73	7,757,620	85	85	7,919,971	162,351	12

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
District Attorney	69	Detectives	05

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	3,829,350	3,697,634	3,820,229	4,642,210	821,981
Total		3,829,350	3,697,634	3,820,229	4,642,210	821,981

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	32	34	34	36	2
Total Full Time		32	34	34	36	2

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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					
Finance	Employee Benefits - Uniform	978,725	648,648	973,474	1,204,110	230,636
Total		978,725	648,648	973,474	1,204,110	230,636

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
District Attorney	69	Detective	05
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,808,263	3,641,938	3,761,029	4,586,514	825,485
b)	Employee Benefits					
200	Purchase of Services	21,087	55,696	32,000	28,496	(3,504)
300	Materials and Supplies			27,200	27,200	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,829,350	3,697,634	3,820,229	4,642,210	821,981

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					
105	Full Time - Uniform	32	34	34	36	2
	Total	32	34	34	36	2

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	Detective	05
Fund	**No.**		
General	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)
1	6A02	Police Officer 1	69,492 - 90,253	9	9	8	8	769,667	(1)
2	6A04	Police Sergeant	98,610 - 102,887	1	1	1	1	109,758	
3	6A12	Detective	95,150 - 99,276	2	2	2	2	212,337	
4	6A51	Prosecution Detective 1	79,361 - 90,253	3	3	5	6	572,418	3
5	6A52	Prosecution Detective 2	95,150 - 99,276	12	13	12	13	1,367,446	
6	6A54	Prosecution Detective Lieutenant	112,415 - 117,290	4	1	1	1	125,123	
7	6A53	Prosecution Detective Sergeant	98,610 - 102,887	1	5	5	5	549,334	
			Total	**32**	**34**	**34**	**36**	**3,706,083**	**2**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	Detective	05
Fund	**No.**		
General	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		Uniform		32	34	34	36	3,706,083	2
2		Lump Sum						200,000	
3		Bonus, Gross Adjustment						56,000	
4		Uniform Stress Pay						210,000	
5		Uniform Overtime						150,000	
6		Uniform Holiday						154,000	
Total Gross Requirements				32	34	34	36	4,476,083	2
		Plus: Earned Increment						1,795	
		Plus: Longevity						213,636	
		Less: (Vacancy Allowance)						(105,000)	
		Total Budget						4,586,514	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		52,212		100,000			200,000	100,000	
2	Full Time - Civilian									
3	Full Time - Uniform	32	3,102,139	34	3,085,497	34	36	3,816,514	731,017	2
4	Bonus, Gross Adj.		58,460		65,791			56,000	(9,791)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		263,990		149,741			150,000	259	
8	Unused Uniform Leave		130,021		150,000			154,000	4,000	
9	Shift/Stress		201,441		210,000			210,000		
10	H&L, IOD, LT-Sick									
11										
12										
	Total	32	3,808,263	34	3,761,029	34	36	4,586,514	825,485	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	Detective	05
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	11,700	44,200	17,000	17,000	
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	9,387	11,496	15,000	11,496	(3,504)
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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	21,087	55,696	32,000	28,496	(3,504)

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.
District Attorney	69	Detective	05
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			27,200	27,200	
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					
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)					
	Total			27,200	27,200	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
District Attorney	69	Juvenile	06

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	2,579,209	2,577,887	2,832,204	2,790,701	(41,503)
08	Grants Revenue	1,220,761	2,567,000	2,335,983	2,667,000	331,017
Total		3,799,970	5,144,887	5,168,187	5,457,701	289,514

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	38	37	37	39	2
08	Grants Revenue	10	11	9	9	(2)
Total Full Time		48	48	46	48	

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 Adopted Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,376,225	2,567,000	2,335,983	2,667,000	331,017
Total		1,376,225	2,567,000	2,335,983	2,667,000	331,017

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	1,082,337	1,074,352	1,173,204	1,152,048	(21,156)
Finance	Employee Benefits - Uniform					
Total		1,082,337	1,074,352	1,173,204	1,152,048	(21,156)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
District Attorney	69	Juvenile	06
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,579,209	2,577,887	2,832,204	2,790,701	(41,503)
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		2,579,209	2,577,887	2,832,204	2,790,701	(41,503)

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	38	37	37	39	2
105	Full Time - Uniform					
Total		38	37	37	39	2

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	Juvenile	06
Fund	**No.**		
General	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)
1	A531	Assistant District Attorney 1	78,000 - 177,180	13	14	13	13	1,383,665	(1)
2	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,682	
3	C487	Coordinator	48,998 - 67,768	3	1	4	4	236,260	3
4	D500	Director	72,975 - 135,657	2	2	2	2	208,632	
5	1B40	Legal Services Clerk	44,352 - 48,394	1	1	1	1	49,219	
6	1A03	Office Clerk 2	37,526 - 40,572	4	4	4	4	164,122	
7	D830	Outreach Specialist	97,000			1	1	97,000	1
8	P042	Paralegal	50,592 - 73,088	12	13	9	11	560,516	(2)
9	1B42	Trial Services Supervisor	51,535 - 56,695	1	1	1	1	57,920	
10	P549	Program Manager	78,188	1		1	1	78,188	1
			Total	**38**	**37**	**37**	**39**	**2,883,203**	**2**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	Juvenile	06
Fund	**No.**		
General	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		Civilian		38	37	37	39	2,883,203	2
2		Lump Sum						50,000	
3		Part Time/Temp Seasonal						30,000	
Total Gross Requirements				38	37	37	39	2,963,203	2
		Plus: Earned Increment						427	
		Plus: Longevity						63	
		Less: (Vacancy Allowance)						(172,992)	
		Total Budget						2,790,701	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		5,574		50,000			50,000		
2	Full Time - Civilian	38	2,546,675	37	2,760,479	37	39	2,710,701	(49,778)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		26,960		21,725			30,000	8,275	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	38	2,579,209	37	2,832,204	37	39	2,790,701	(41,503)	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
District Attorney	69	Juvenile	06
Fund	**No.**		
Grants	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,020,396	1,400,000	1,272,000	1,400,000	128,000
b)	Employee Benefits					
200	Purchase of Services	199,622	1,152,500	1,063,983	1,252,500	188,517
300	Materials and Supplies	743	10,500		10,500	10,500
400	Equipment		4,000		4,000	4,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,220,761	2,567,000	2,335,983	2,667,000	331,017

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	10	11	9	9	(2)
105	Full Time - Uniform					
	Total	10	11	9	9	(2)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal	1,250,869	1,307,000	1,272,000	1,307,000	35,000
State	125,356	1,260,000	1,063,983	1,360,000	296,017
Other Governments					
Other Funds of the City					
Total	1,376,225	2,567,000	2,335,983	2,667,000	331,017

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Juvenile	06
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Child Support Program	G69259	690559
	State	Award Period	Type of Grant	
	Other Govt.	07/01/2025 - 06/30/2026	Cost Reimbursement - US Dept Human Services	
	Local (Non-Govt.)			

Grant Objective

To Determine Paternity and Establish Support Orders as Mandated by Title IV-D of the Social Security Act

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,020,396	1,300,000	1,272,000	1,300,000	28,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	596	2,500		2,500	2,500
300	Materials and Supplies	743	500		500	500
400	Equipment		4,000		4,000	4,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,021,735	1,307,000	1,272,000	1,307,000	35,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,250,869	1,307,000	1,272,000	1,307,000	35,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,250,869	1,307,000	1,272,000	1,307,000	35,000

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	11	9	9	(2)
105	Full Time - Uniform					
	Total	10	11	9	9	(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Juvenile	06
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Juvenile Diversion Expansion	G69710	690569
X	*State*	Award Period	Type of Grant	
	Other Govt.	07/01/2025 - 06/30/2026	Cost Reimbursement - Via Expenditure Transfers to DHS	
	Local (Non-Govt.)			

Grant Objective

Reimbursement of costs by DHS for the overall management of the Youth Aid Panel and Diversion Plus Program

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		100,000		100,000	100,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	93,523	1,150,000	963,983	1,150,000	186,017
300	Materials and Supplies		10,000		10,000	10,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	93,523	1,260,000	963,983	1,260,000	296,017

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	(297)	1,260,000	963,983	1,260,000	296,017
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(297)	1,260,000	963,983	1,260,000	296,017

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Juvenile	06
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Philadelphia DAO Youth Advisory Council		G69711	690573
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026	Cost Reimbursement - PCCD		
	Local (Non-Govt.)				

Grant Objective

Reimbursement of costs by DHS for the overall management of the Youth Aid Panel and Diversion Plus Program

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	105,503		100,000	100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	105,503		100,000	100,000	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	125,653		100,000	100,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	125,653		100,000	100,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
District Attorney	69	Narcotics	07

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 Adopted Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	3,180,663	5,000,000	2,000,000	4,000,000	2,000,000
	Total	3,180,663	5,000,000	2,000,000	4,000,000	2,000,000

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)
	Total Full Time					

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 Adopted Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	741,544	5,000,000	2,000,000	4,000,000	2,000,000
	Total	741,544	5,000,000	2,000,000	4,000,000	2,000,000

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
District Attorney	69	Narcotics	07
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	583,170				
b)	Employee Benefits					
200	Purchase of Services	33,832	5,000,000	2,000,000	4,000,000	2,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,563,661				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,180,663	5,000,000	2,000,000	4,000,000	2,000,000

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	741,544	5,000,000	2,000,000	4,000,000	2,000,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	741,544	5,000,000	2,000,000	4,000,000	2,000,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Narcotics	07
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Drug Enforcement		G69L08	690570
	State	Award Period	Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026	Cash Basis		
X	*Local (Non-Govt.)*				

Grant Objective

Seized Assets in Narcotics Cases

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	583,170				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	33,832	5,000,000	2,000,000	4,000,000	2,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,563,661				
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,180,663	5,000,000	2,000,000	4,000,000	2,000,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	741,544	5,000,000	2,000,000	4,000,000	2,000,000
	Total	741,544	5,000,000	2,000,000	4,000,000	2,000,000

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
District Attorney	69	Pre-Trial	09

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	5,539,369	5,792,190	5,934,345	6,138,719	204,374
Total		5,539,369	5,792,190	5,934,345	6,138,719	204,374

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	74	74	76	76	2
Total Full Time		74	74	76	76	2

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	2,313,694	2,440,431	2,424,282	2,568,580	144,299
Finance	Employee Benefits - Uniform					
Total		2,313,694	2,440,431	2,424,282	2,568,580	144,299

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
District Attorney	69	Pre-Trial	09
Fund	**No.**		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,539,369	5,792,190	5,934,345	6,138,719	204,374
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		5,539,369	5,792,190	5,934,345	6,138,719	204,374

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	74	74	76	76	2
105	Full Time - Uniform					
Total		74	74	76	76	2

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	Pre-Trial	09
Fund	**No.**		
General	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)
1	A531	Assistant District Attorney 1	74,135 - 137,093	23	25	24	25	2,940,197	
2	A533	Assistant District Attorney 3	103,449	1	1	1	1	103,449	
3	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,019	
4	1D41	Data Service Support Clerk	40,504 - 44,023	4	4	4	4	177,858	
5	1A20	Executive Secretary	41,922 - 53,897	1	1	1	1	55,322	
6	I621	IT Analyst 4	85,000	1					
7	1B40	Legal Services Clerk	44,352 - 48,394	2	3	2	2	100,038	(1)
8	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	2	80,918	
9	P042	Paralegal	47,955 - 86,291	33	30	35	35	2,338,804	5
10	P571	Program Evaluator	76,387		1				(1)
11	2M89	Prosecution Assistant 2	51,419 - 66,114	1	1	1	1	66,939	
12	2M91	Prosecution Assistant 3	55,893 - 71,841	1	1				(1)
13	2M90	Prosecution Assistant Supervisor	59,763 - 76,838	2	2	2	2	156,726	
14	6A51	Prosecution Detective 1	79,361 - 90,253			1			
15	2M78	Trial Services Manager	65,634 -84,375	1	1	1	1	86,200	
16	1B42	Trial Services Supervisor	51,535 - 56,695	1	1	1	1	58,120	
			Total	**74**	**74**	**76**	**76**	**6,213,590**	**2**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	Pre-Trial	09
Fund	**No.**		
General	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		Civilian		74	74	76	76	6,213,590	2
2		Lump Sum						75,000	
3		Bonus, Gross Adjustment						20,000	
		Total Gross Requirements		74	74	76	76	6,308,590	2
		Plus: Earned Increment						1,006	
		Plus: Longevity						290	
		Less: (Vacancy Allowance)						(171,168)	
		Total Budget						6,138,719	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		66,455		225,000			75,000	(150,000)	
2	Full Time - Civilian	74	5,443,986	74	5,704,192	76	76	6,043,719	339,527	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,078		153				(153)	
5	PT, Temp/Seas, Bd, SCG		18,124					20,000	20,000	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		9,726		5,000				(5,000)	
11										
12										
	Total	74	5,539,369	74	5,934,345	76	76	6,138,719	204,374	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
District Attorney	69	Victim Support	10

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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	1,033,928	775,777	1,439,769	1,772,964	333,195
08	Grants Revenue	1,847,351	3,135,000	3,135,000	2,907,000	(228,000)
Total		2,881,279	3,910,777	4,574,769	4,679,964	105,195

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	11	12	46	24	12
08	Grants Revenue	36	38	4	29	(9)
Total Full Time		47	50	50	53	3

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 Adopted Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,619,811	3,135,000	3,135,000	2,907,000	(228,000)
Total		1,619,811	3,135,000	3,135,000	2,907,000	(228,000)

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	435,706	329,705	607,652	732,259	124,608
Finance	Employee Benefits - Uniform					
Total		435,706	329,705	607,652	732,259	124,608

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
District Attorney	69	Victim Support	10
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,033,928	775,777	1,439,769	1,772,964	333,195
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,033,928	775,777	1,439,769	1,772,964	333,195

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	11	12	46	24	12
105	Full Time - Uniform					
Total		11	12	46	24	12

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	Victim Support	10
Fund	**No.**		
General	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)
1	2L10	Administrative Assistant - Non Confidential	48,978 - 62,964			1	1	60,292	1
2	A600	Assistant Director	78,000			1	4	318,000	4
3	C048	Case Manager	62,918			1			
4	C487	Coordinator	65,678			1			
5	D500	Director	85,000 - 94,000			2	2	179,000	2
6	O847	Outreach Worker	57,193			1			
7	P042	Paralegal	47,592 - 94,401	9	9	36	15	1,040,996	6
8	P549	Programs Manager	122,100		1				(1)
9	R551	Research Analyst	99,250			1			
10	7A03	Semi-Skilled Laborer	40,504 - 44,023	1	1	1	1	41,689	
11	S445	Special Assistant	80,273	1	1	1	1	80,273	
			Total	**11**	**12**	**46**	**24**	**1,720,250**	**12**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
District Attorney	69	Victim Support	10
Fund	**No.**		
General	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		Civilian		11	12	46	24	1,720,250	12
2		Lump Sum						50,000	
Total Gross Requirements				11	12	46	24	1,770,250	12
		Plus: Earned Increment						2,714	
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						1,772,964	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		8,738		10,000			50,000	40,000	
2	Full Time - Civilian	11	1,025,190	12	1,429,769	46	24	1,722,964	293,195	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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	11	1,033,928	12	1,439,769	46	24	1,772,964	333,195	12

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
District Attorney	69	Victim Support	10
Fund	**No.**		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,779,405	2,742,500	2,742,500	2,492,500	(250,000)
b)	Employee Benefits					
200	Purchase of Services	67,946	388,000	388,000	410,000	22,000
300	Materials and Supplies		4,500	4,500	4,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,847,351	3,135,000	3,135,000	2,907,000	(228,000)

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	36	38	4	29	(9)
105	Full Time - Uniform					
Total		36	38	4	29	(9)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal	1,619,811	3,135,000	3,135,000	2,907,000	(228,000)
State					
Other Governments					
Other Funds of the City					
Total	1,619,811	3,135,000	3,135,000	2,907,000	(228,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Victim Support	10
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Advanced Mobile Technology to Enhance Victim Services (AMTEVS)	G69654	690806
	State	Award Period	Type of Grant	
	Other Govt.	10/21/2022 - 9/30/2025	Cost Reimbursement - OVD	
	Local (Non-Govt.)			

Grant Objective

The Philadelphia District Attorney's Office (DAO), in collaboration with Uptrust (a criminal justice reform-minded platform historically used by public defender departments), are requesting $750,000 over three years to develop and implement the Advanced Mobile Technology to Enhance Victim Services (AMTEVS) project. The AMTEVS smartphone mobile application and two-way text message platform will improve accessibility, facilitate higher engagement, and lower barriers to service access for victims of crime in Philadelphia, especially those from underserved communities. Additionally, this program will increase technological capacity of the DAO and enhance the quantity, quality, and security of victims' service data collected.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	8,039	417,500	417,500	417,500	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		328,000	328,000	350,000	22,000
300	Materials and Supplies		4,500	4,500	4,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,039	750,000	750,000	772,000	22,000

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		750,000	750,000	772,000	22,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		750,000	750,000	772,000	22,000

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	2	1	1	(1)
105	Full Time - Uniform					
	Total	1	2	1	1	(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Victim Support	10
Fund	**No.**		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Philadelphia CARES	G69651	690811
	State	Award Period	Type of Grant	
	Other Govt.	10/1/2024 - 9/30/2025	Cost Reimbursement - PCCD	
	Local (Non-Govt.)			

Grant Objective

Philadelphia CARES (Crisis Assistance, Response & Engagement for Survivors), To recruit, Train and oversee a survivor-driven community-cased team to provide crisis response services to family members of homicide victims.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	318,212	375,000	375,000	375,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	67,946	60,000	60,000	60,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	386,158	435,000	435,000	435,000	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	165,990	435,000	435,000	435,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	165,990	435,000	435,000	435,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	6	3	5	(1)
105	Full Time - Uniform					
	Total	5	6	3	5	(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Victim Support	10
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	RASA	G69512	690608
	State	Award Period	Type of Grant	
	Other Govt.	1/01/2025 - 12/31/2025	Cost Reimbursement - PCCD	
	Local (Non-Govt.)			

Grant Objective

The implementation of Rights and Services under the Crimes Victims Act

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,208,732	1,650,000	1,650,000	1,400,000	(250,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,208,732	1,650,000	1,650,000	1,400,000	(250,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal	1,209,399	1,650,000	1,650,000	1,400,000	(250,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,209,399	1,650,000	1,650,000	1,400,000	(250,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	26	26		20	(6)
105	Full Time - Uniform					
	Total	26	26		20	(6)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
District Attorney	69	Victim Support	10
Fund	**No.**		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	VOJO	G69457	690574
	State	Award Period	Type of Grant	
	Other Govt.	01/01/25 - 12/31/2025	Cost Reimbursement - PCCD	
	Local (Non-Govt.)			

Grant Objective

To Extend the Basic Services as Outlined in the "Victims Bill of Rights" to Victims of Violent Crimes

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	244,422	300,000	300,000	300,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	244,422	300,000	300,000	300,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal	244,422	300,000	300,000	300,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	244,422	300,000	300,000	300,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	4		3	(1)
105	Full Time - Uniform					
	Total	4	4		3	(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Philadelphia Sheriff's Office	70

The following Departmental Summary by Fund reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2026 as Adopted by the Council.

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Philadelphia Sheriff's Office — No. 70

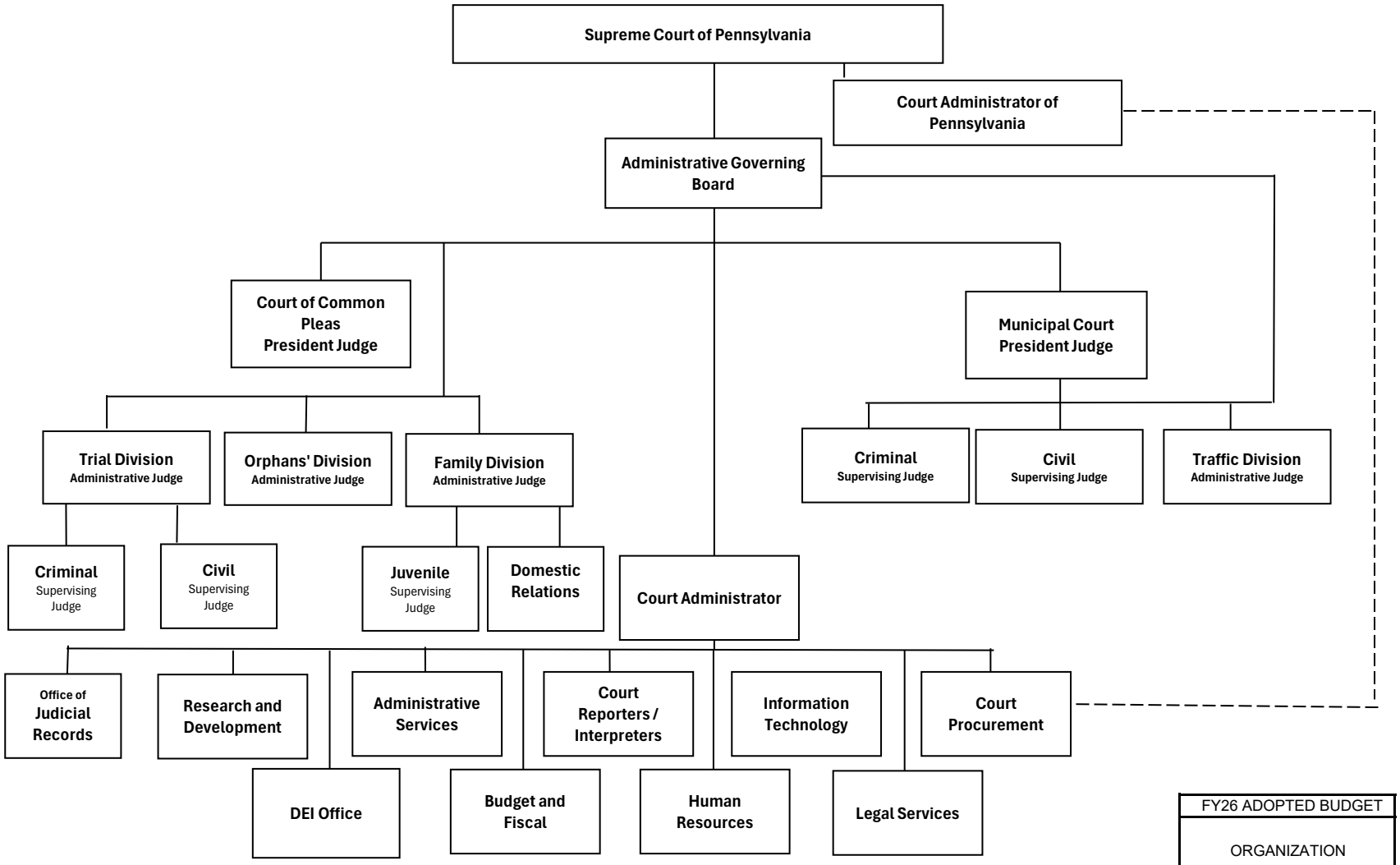
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	29,119,333	31,732,741	31,933,748	31,550,600	(383,148)
		b)	Employee Benefits					
		200	Purchase of Services	2,760,424	2,647,080	2,947,080	2,647,080	(300,000)
		300	Materials and Supplies	834,162	1,287,133	987,133	1,287,133	300,000
		400	Equipment	115,501				
		500	Contributions, etc.	51,643				
		800	Payments to Other Funds					
			Total	32,881,063	35,666,954	35,867,961	35,484,813	(383,148)
		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	29,119,333	31,732,741	31,933,748	31,550,600	(383,148)
		b)	Employee Benefits					
Departmental		200	Purchase of Services	2,760,424	2,647,080	2,947,080	2,647,080	(300,000)
Total		300	Materials and Supplies	834,162	1,287,133	987,133	1,287,133	300,000
All Funds		400	Equipment	115,501				
		500	Contributions, etc.	51,643				
		800	Payments to Other Funds					
			Total	32,881,063	35,666,954	35,867,961	35,484,813	(383,148)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
First Judicial District of Pennsylvania	84



FY26 ADOPTED BUDGET	
ORGANIZATION	
2,136	2,184
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: First Judicial District of PA — No. 84

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	104,836,174	118,482,716	122,478,178	121,493,440	(984,738)
		b)	Employee Benefits					
		200	Purchase of Services	21,913,110	9,075,191	9,175,191	9,075,191	(100,000)
		300	Materials and Supplies	1,541,743	1,796,491	1,796,491	1,796,491	
		400	Equipment	464,205	546,970	546,970	546,970	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	128,755,233	129,901,368	133,996,830	132,912,092	(1,084,738)
	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	17,068,453	28,462,534	28,462,534	29,441,723	979,189
		b)	Employee Benefits	223,334	15,025,096	15,025,096	14,635,453	(389,643)
		200	Purchase of Services	3,545,341	4,645,687	4,645,687	4,675,624	29,937
		300	Materials and Supplies	492,746	2,105,100	2,105,100	2,115,550	10,450
		400	Equipment	197,464	1,280,500	1,280,500	1,227,500	(53,000)
		500	Contributions, etc.					
		800	Payments to Other Funds	40,344	2,155,902	2,155,902	2,127,482	(28,420)
			Total	21,567,683	53,674,819	53,674,819	54,223,332	548,512
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	121,904,628	146,945,250	150,940,712	150,935,163	(5,549)
		b)	Employee Benefits	223,334	15,025,096	15,025,096	14,635,453	(389,643)
		200	Purchase of Services	25,458,452	13,720,878	13,820,878	13,750,815	(70,063)
		300	Materials and Supplies	2,034,489	3,901,591	3,901,591	3,912,041	10,450
		400	Equipment	661,670	1,827,470	1,827,470	1,774,470	(53,000)
		500	Contributions, etc.					
		800	Payments to Other Funds	40,344	2,155,902	2,155,902	2,127,482	(28,420)
			Total	150,322,916	183,576,187	187,671,649	187,135,424	(536,225)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
First Judicial District of PA	84

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Union Contracted Salary Increase	291,870					291,870
Previous Fiscal Year's Bonus (one-time)	(1,276,608)					(1,276,608)
Adjustment to Mental Health Court		(100,000)				(100,000)
Total General Fund Decreases	(984,738)	(100,000)				(1,084,738)
Grants Revenue						
Various Increases/ Decreases	589,545	29,937	(42,550)		(28,420)	548,512

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: First Judicial District of PA

No.: 84

Line No.	Category	Fiscal 2024 Actual Positions 6/30/23	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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		891,034		1,246,000			1,276,000		30,000
2	Full Time	2,089	119,764,636	2,149	146,760,404	2,136	2,184	147,923,663	35	1,163,259
3	Bonus, Gross Adj.		(38,518)		1,276,608					(1,276,608)
4	PT, Temp/Seas, Bd , SCG		1,126,122		1,569,000			1,645,000		76,000
5	Overtime		70,166		88,700			90,500		1,800
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		91,188							
9										
	Total	2,089	121,904,628	2,149	150,940,712	2,136	2,184	150,935,163	35	(5,549)
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		891,034		1,246,000			1,276,000		30,000
2	Full Time	1,707	102,696,182	1,710	118,297,870	1,745	1,745	118,481,940	35	184,070
3	Bonus, Gross Adj.		(38,518)		1,276,608					(1,276,608)
4	PT, Temp/Seas, Bd, SCG		1,126,122		1,569,000			1,645,000		76,000
5	Overtime		70,166		88,700			90,500		1,800
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		91,188							
9										
	Total	1,707	104,836,174	1,710	122,478,178	1,745	1,745	121,493,440	35	(984,738)
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415

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 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	78,777,624	90,177,417	92,890,991	79,098,560	(13,792,431)
080	Grants	21,327,211	51,174,819	51,174,819	51,723,332	548,513
Total		100,104,835	141,352,236	144,065,810	130,821,892	(13,243,919)

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)
010	General	1,237	1,237	1,085	1,085	(152)
080	Grants	382	439	391	439	
Total Full Time		1,619	1,676	1,476	1,524	(152)

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 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	33,556,721	38,308,000	33,552,000	37,198,000	3,646,000
080	Grants	20,847,530	51,174,819	51,174,819	51,723,332	548,513
Total		54,404,251	89,482,819	84,726,819	88,921,332	4,194,513

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	31,264,645	36,132,055	36,132,055	30,647,542	(5,484,514)
Finance	Employee Benefits - Uniform					
Total		31,264,645	36,132,055	36,132,055	30,647,542	(5,484,514)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	74,897,364	85,265,720	87,879,294	74,186,863	(13,692,431)
b)	Employee Benefits					
200	Purchase of Services	2,592,687	3,366,609	3,466,609	3,366,609	(100,000)
300	Materials and Supplies	1,020,263	1,224,315	1,224,315	1,224,315	
400	Equipment	267,311	320,773	320,773	320,773	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	78,777,624	90,177,417	92,890,991	79,098,560	(13,792,431)

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	1,237	1,237	1,085	1,085	(152)
105	Full Time - Uniform					
	Total	1,237	1,237	1,085	1,085	(152)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	21,244,588	22,875,000	21,535,000	21,765,000	230,000
Federal		25,000	25,000	25,000	
State	12,312,133	15,408,000	11,992,000	15,408,000	3,416,000
Other Governments					
Other Funds of the City					
Total	33,556,721	38,308,000	33,552,000	37,198,000	3,646,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

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)
		Trial Judicial Staff							
1	A058	Admin Secy I	45,108-49,433	1	1	1	1	49,436	
2	C472	Confidential Adm. Officer	60,748-67,334	1		1	1	70,301	1
3	C572	Court Admin Officer II	56,225-62,112	1					
4	C574	Court Admin Officer IV	73,450-81,670	1	1	2	2	155,129	1
5	C575	Court Admin Officer V	82,188-91,583	1		1	1	82,193	1
6	J271	Judicial Secy I	45,108-49,433	24	24	23	23	1,079,157	(1)
7	J272	Judicial Secy II	49,796-54,824	32	33	32	32	1,741,080	(1)
8	L091	Law Clerk I	59,177-65,104	43	48	42	42	2,554,792	(6)
9	L092	Law Clerk II	60,858-67,372	15	14	15	15	1,147,305	1
10	L093	Law Clerk III	87,639-97,557	1	1	1	1	97,562	
11	S200	Sr Staff Adv IV	94,068-105,130	1	2	1	1	105,136	(1)
12	T253	Tipstaff I (Jud)	45,108-49,433	35	40	39	39	1,803,722	(1)
13	T254	Tipstaff II (Jud)	49,796-54,824	17	16	17	17	911,991	1
		Sub-Total		173	180	175	175	9,797,804	(5)
		Trial Criminal Administration							
14	A059	Admin Secy II	49,796-54,824	1	1	1	1	54,827	
15	C573	Court Admin Officer III	63,421-70,297	1	1				(1)
16	C768	Criminal Listing Supervisor	63,421-70,297			1	1	70,301	1
17	D485	Director I	94,068-105,130	1	1	1	1	105,136	
18	E801	Executive Secy I	54,428-60,069	1	1				(1)
		Sub-Total		4	4	3	3	230,264	(1)
		Gun & Zone Court							
19	A086	Admin Tech III	52,755-58,183	1	1	1	1	56,360	
20	T252	Tipstaff II (Gen)	49,796-54,824	5	5	5	5	274,135	
		Sub-Total		6	6	6	6	330,495	
		Pre-Trial Bail Interviewers							
21	C046	Case Interviewer	38,123-41,437	4		3	3	114,375	3
22	C233	Clerical Assistant Para Prof	41,194-44,539	2		2	2	82,388	2
23	C301	Clerk Typist I	31,349-33,398	2		1	1	31,351	1
24	C573	Court Admin Officer III	63,421-70,297		1				(1)
25	C735	Court Representative I (union)	50,000-54,609	1		1	1	50,000	1
26	L183	Legal Clerk III	42,865-46,821	1		1	1	42,867	1
27	P408	PreTrial Bail Interviewer	33,319-36,324	1					
28	P413	Pretrial Services Supervisior	64,602-71,361	3		3	3	200,565	3
		Sub-Total		14	1	11	11	521,546	10

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

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)
		Criminal Records							
29	A058	Admin Secy I	45,108-48,433		1				
30	A085	Admin Tech II	45,108-48,433	2	2	2	2	94,492	
31	C140	Chief I	112,622-125,953	1	1	1	1	125,961	
32	C338	CP Trial Commissioner	60,748-67,334	3		4	4	260,984	4
33	C472	Confidential Adm. Officer	60,748-67,334			1	1	65,718	1
34	C573	Court Admin Officer III	63,421-70,297	2	5				
35	C574	Court Admin Officer IV	73,450-81,670	1	2	1	1	76,185	(1)
36	C575	Court Admin Officer V	82,188-91,583	2	2	2	2	183,176	
37	C768	Criminal Listing Supervisor	63,421-70,297			1	1	70,301	1
38	D485	Director I	94,068-105,130	1		1	1	94,073	1
39	L091	Law Clerk I	59,177-65,104	5	4	5	5	305,789	1
40	L092	Law Clerk II	60,858-67,372	1	1	1	1	72,493	
41	L093	Law Clerk III	87,639-97,557	1	1	1	1	97,562	
42	L181	Legal Clerk I	38,123-41,437	13	11	13	13	511,171	2
43	L182	Legal Clerk II	40,503-44,138	2	3	2	2	88,282	(1)
44	L183	Legal Clerk III	42,865-46,821	1	1	1	1	46,824	
		Sub-Total		35	34	36	36	2,093,011	8
		Trial General Tipstaff							
45	A059	Admin Secy II	49,796-54,824	1	1	1	1	53,158	
46	C128	Chief Courtroom Op-CP	106,196-118,689	1	1	1	1	110,441	
47	C338	CP Trial Commissioner	60,748-67,334	1		1	1	68,009	1
48	C573	Court Admin Officer III	63,421-70,297		4				
49	C720	TD CROP Supervisor	60,748-67,334	3		3	3	204,028	3
50	I493	Interpreter Sup	63,421-70,297	1	1				
51	T251	Tipstaff I (Gen)	45,108-49,433	34	34	34	34	1,611,184	
52	T252	Tipstaff II (Gen)	49,796-54,824	28	30	30	30	1,604,635	
		Sub-Total		69	71	70	70	3,651,455	4
		Jury Commission							
53	C571	Court Admin Officer I	48,505-53,363	1	1	2	2	100,259	1
54	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	62,115	
55	C573	Court Admin Officer III	63,421-70,297	1	1				
56	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	85,318	
57	D485	Director I	94,068-105,130	3	2	3	3	308,040	1
58	J401	Jury Selection Commissioner	118,450	1	1	1	1	135,126	
59	L181	Legal Clerk I	38,123-41,437	5	3	6	6	234,284	3
60	L182	Legal Clerk II	40,503-44,138	1	1	2	2	83,437	1
61	L183	Legal Clerk III	42,865-46,821	3	4	2	2	92,320	(2)
		Sub-Total		17	15	18	18	1,100,899	4

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

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)
		Adult Probation							
62	A058	Admin Secy I	45,108-49,433	1	1	1	1	46,533	
63	A059	Admin Secy II	49,796-54,824	1	1	1	1	53,158	
64	A084	Admin Tech I	40,503-44,138	3	3	4	4	168,087	1
65	A085	Admin Tech II	45,108-49,433	2	2	2	2	98,872	
66	A086	Admin Tech III	52,755-58,183	1	1	1	1	56,360	
67	A248	APPD MH Clinic Supervisor	63,421-70,297			1	1	70,301	1
68	C123	Chief II	123,158-139,580	1	1	1	1	134,111	
69	C140	Chief I	112,622-125,953	1	1	1	1	125,961	
70	C236	Clerical Assistant I	31,349-33,398	8	9	11	11	349,642	2
71	C237	Clerical Assistant II	35,321-38,188	5	5	4	4	147,871	(1)
72	C301	Clerk Typist I	31,349-33,398	3		3	3	94,053	3
73	C302	Clerk Typist II	35,321-38,188	2	2	1	1	37,212	(1)
74	C573	Court Admin Officer III	63,421-70,297	1	3				(3)
75	C574	Court Admin Officer IV	73,450-81,670	1	1	1	1	81,675	
76	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	91,588	
77	D485	Director I	94,068-105,130	3	3	2	2	202,895	(1)
78	D486	Director II	,106,196-118,689	3	4	4	4	466,532	
79	F478	Armed Probation Officer II	70,983-78,585	18	16	17	17	1,330,877	1
80	F480	Armed Probation Officer IV	84,391-93,836	1	1	1	1	93,836	
81	F481	Armed Probation Officer V	95,530-106,250	1	1	1	1	106,250	
82	L181	Legal Clerk I	38,123-41,437	6	7	6	6	247,544	(1)
83	L182	Legal Clerk II	40,503-44,138	2	2	2	2	88,282	
84	L183	Legal Clerk III	42,865-46,821	2	2	2	2	93,648	
85	L184	Legal Clerk IV	46,111-50,603	1	1				(1)
86	P413	Pretrial Services Supervisior	64,602-71,361	1		1	1	71,361	1
87	P521	Probation Officer I	59,722-65,829	136	13	4	4	247,032	(9)
88	P522	Probation Officer II	65,576-72,436		131	133	133	9,556,485	2
89	P524	Probation Officer IV	76,122-84,452	9	7	8	8	639,548	1
90	P527	Probation Officer V (Union)	84,391-93,836	19	21	20	20	1,867,264	(1)
91	P531	Probation Officer Trainee	56,571-62,236	20	20	31	31	1,793,509	11
		Sub-Total		253	260	265	265	18,360,487	5

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

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)
		Civil Trial Administration							
92	A059	Admin Secy II	49,796-54,824	1	1	1	1	54,827	
93	C334	Commerce Attorney	60,748-67,334	2		2	2	140,602	2
94	C472	Confidential Adm. Officer	60,748-67,334	1		1	1	65,718	1
95	C570	Court Admin Trainee	45,108-49,433		1				(1)
96	C571	Court Admin Officer I	48,505-53,363	4	2	4	4	206,991	2
97	C572	Court Admin Officer II	56,225-62,112	12	11	10	10	619,199	(1)
98	C573	Court Admin Officer III	63,421-70,297	3	5	4	4	278,912	(1)
99	C574	Court Admin Officer IV	73,450-81,670	1	3	1	1	78,928	(2)
100	C575	Court Admin Officer V	82,188-91,583	4	3	4	4	353,825	1
101	C720	TD CROP Supervisor	60,748-67,334			1	1	68,009	1
102	D485	Director I	94,068-105,130	3	3	3	3	300,661	
103	D486	Director II	106,196-118,689	4	4	4	4	470,585	
104	L091	Law Clerk I	59,177-65,104	4	3				(3)
105	L092	Law Clerk II	60,858-67,372	2	3				(3)
106	L181	Legal Clerk I	38,123-41,437	1	1	1	1	39,241	
107	L183	Legal Clerk III	42,865-46,821	1	1	1	1	46,824	
108	L184	Legal Clerk IV	46,111-50,603	1	1	1	1	50,606	
109	S512	Staff Attorney I	69,987-77,480			4	4	279,964	4
110	S517	Staff Attorney II	81,479-89,035			2	2	162,968	2
111	T251	Tipstaff I (Gen)	45,108-49,433	1		1	1	46,533	1
112	T252	Tipstaff II (Gen)	49,796-54,824	3	4	3	3	164,481	(1)
		Sub-Total		48	46	48	48	3,428,874	2
		Pre-Trial Services							
113	A059	Admin Secy II	49,796-54,824	3	2	3	3	154,438	1
114	C046	Case Interviewer	38,123-41,437	9	9	9	9	375,057	
115	C140	Chief I	112,622-125,953	1	1	1	1	117,151	
116	C233	Clerical Assistant Para Prof	41,194-44,539	2	5	1	1	43,394	(4)
117	C236	Clerical Assistant I	31,349-33,398	2	2	1	1	31,351	(1)
118	C237	Clerical Assistant II	35,321-38,188	1	1	1	1	37,212	
119	C571	Court Admin Officer I	48,505-53,363	1	1	1	1	51,750	
120	C572	Court Admin Officer II	56,225-62,112	2	2	1	1	62,115	(1)
121	C573	Court Admin Officer III	63,421-70,297		9				(9)
122	C575	Court Admin Officer V	82,188-91,583	3	3	3	3	274,764	
123	C735	Court Representative I (union)	50,000-54,609	7	5	12	12	610,737	7
124	C736	Court Representative II (union)	52,612-57,657	10	10	9	9	518,913	(1)
125	D485	Director I	94,068-105,130	1	1	1	1	101,452	
126	L182	Legal Clerk II	40,503-44,138	1	1	1	1	41,720	
127	L183	Legal Clerk III	42,865-46,821	4	4	4	4	184,651	
128	P408	PreTrial Bail Interviewer	33,319-36,324	9	10	10	10	397,865	
129	P410	PreTrial Services Support Specialist	58,345-64,596	1		1	1	64,325	1
130	P411	PreTrial Services Operations Manager	78,724-87,723	1	1	1	1	82,193	
131	P413	Pretrial Services Supervisior	64,602-71,361	8		9	9	626,491	9
		Sub-Total		66	67	69	69	3,775,579	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

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)
		Office of Judicial Records : Criminal							
132	A024	Accounting Tech I	40,503-44,138	6	5				(5)
133	A025	Accounting Tech II	45,108-49,433	5	4				(4)
134	A040	Administrative Assistant	54,428-60,069	1					
135	A059	Admin Secy II	49,796-54,824		1				(1)
136	A086	Admin Tech III	52,755-58,183	1	1				(1)
137	A090	Accounting Tech III	48,505-53,363		1				(1)
138	B100	Bail Clerk	39484-42,969	10	10	2	2	78,522	(8)
139	C123	Chief II	123,158-139,580	1	1				(1)
140	C140	Chief I	112,622-125,953	1	1				(1)
141	C236	Clerical Assistant I	31,349-33,398	2	2				(2)
142	C302	Clerk Typist II	35,524-38,408	1	1				(1)
143	C572	Court Admin Officer II	56,225-62,112	3	1				(1)
144	C573	Court Admin Officer III	63,421-70,297	6	5				(5)
145	C574	Court Admin Officer IV	73,450-81,670	5	7				(7)
146	C575	Court Admin Officer V	82,188-91,583	5	5				(5)
147	C615	Court Clerk	45,367-49,718	27	13				(13)
148	C616	Court Clerk Trainee	43,111-47,090	18	28				(28)
149	C617	Court Clerk II	51,206-56,441	19	19				(19)
150	C735	Court Representative I (union)	50,288-64,922	1	1				(1)
151	D486	Director II	106,196-118,689	1	1				(1)
152	E801	Executive Secy I	54,428-60,069	1	2				(2)
153	E803	Executive Secy III	58,278-64,4449	1					
154	J271	Judicial Secy I	45,108-49,433		1				(1)
155	L181	Legal Clerk I	38,123-41,437	16	22				(22)
156	L182	Legal Clerk II	40,503-44,138	4	6				(6)
157	L183	Legal Clerk III	42,865-46,821	11	2				(2)
158	L184	Legal Clerk IV	46,111-50,603	2					
		Sub-Total		148	140	2	2	78,522	(138)
		Office Of Judicial Records : Bail Project							
159	L181	Legal Clerk I	38,342-41,676		1				(1)
160	L183	Legal Clerk III	43,111-47,090	1					
		Sub-Total		1	1				(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

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)
		Office Of Judicial Records : Civil							
161	A024	Accounting Tech I	40,503-44,138	1	2				(2)
162	C050	Cashier	36,760-39,890	1	1				(1)
163	C140	Chief I	112,622-125,953	1	1				(1)
164	C236	Clerical Assistant I	31,349-33,398	2	2				(2)
165	C571	Court Admin Officer I	48,505-53,363	1	2				(2)
166	C572	Court Admin Officer II	56,225-62,112	7	7				(7)
167	C573	Court Admin Officer III	63,421-70,297	1	2				(2)
168	C575	Court Admin Officer V	82,188-91,583	7	7				(7)
169	E801	Executive Secy I	54,428-60,069		2				(2)
170	E803	Executive Secy III	58,278-64,449	2					
171	J272	Judicial Secy II	49,796-54,824		1				(1)
172	L181	Legal Clerk I	38,123-41,437	12	14				(14)
173	L182	Legal Clerk II	40,503-44,138	1	1				(1)
174	L183	Legal Clerk III	42,865-48,821	3	3				(3)
175	L184	Legal Clerk IV	46,111-50,603	4	3				(3)
		Sub-Total		43	48				(48)
		Trial Division Total		877	873	703	703	43,368,936	(170)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

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)
		Family Judicial Staff							
176	C572	Court Admin Officer II	56225-62112	1	1	1	1	60,164	
177	C573	Court Admin Officer III	63421-70297		1				(1)
178	C574	Court Admin Officer IV	73450-81670	1	1	2	2	155,129	1
179	D485	Director I	94068-105130			1	1	94,073	1
180	J271	Judicial Secy I	45108-49433	9	11	7	7	338,718	(4)
181	J272	Judicial Secy II	49796-54824	13	11	15	15	807,352	4
182	L091	Law Clerk I	59177-65104	17	20	20	20	1,229,073	
183	L092	Law Clerk II	53902-59540	3	4	3	3	232,455	(1)
184	L093	Law Clerk III	87639-97557	1					
185	T253	Tipstaff I (Jud)	45108-49433	9	11	9	9	433,265	(2)
186	T254	Tipstaff II (Jud)	49796-54824	16	13	16	16	862,179	3
		Sub-Total		70	73	74	74	4,212,408	1
		Truancy Program (DHS Funding)							
187	A085	Admin Tech II	45,108-49,433	1		1	1	49,436	1
188	C571	Court Admin Officer I	48,505-53,363	1	1				(1)
189	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	56,228	
190	C733	Court Representative I	42,865-46,821	3	2	3	3	128,601	1
191	C734	Court Representative II	45,108-49,433	4	4	5	5	245,703	1
192	J415	Juvenile Court Master	87,639-97,557	1	1	1	1	97,562	
193	P522	Probation Officer II	65,953-72,852		1				(1)
194	P531	Probation Officer Trainee	56,896-62,594	1		1	1	58,467	1
		Sub-Total		12	10	12	12	635,997	2
		Family Administration							
195	C123	Chief II	123,158-139,580	1	1	1	1	139,588	
196	C570	Court Admin Trainee	45,108-49,433			1	1	45,111	1
197	C571	Court Admin Officer I	48,505-53,363	1	1	1	1	53,366	
198	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	58,194	
199	C801	Custodial Worker I	34,197-36,702		3				(3)
200	F067	Criminal Listing Supervisor	69,987-77,480			1	1	69,991	1
201	J415	Juvenile Court Master	87,639-97,557	4	4	4	4	390,248	
202	L092	Law Clerk II	60,858-67,372	1	1				(1)
203	L182	Legal Clerk II	40,736-44,392	1	1				(1)
		Sub-Total		9	12	9	9	756,498	(3)
		Family General Tipstaff							
204	T251	Tipstaff I (Gen)	45,367-49,718	8	4	8	8	372,331	4
205	T252	Tipstaff II (Gen)	50,082-55,139	8	9	8	8	435,270	(1)
206	T255	Tipstaff III (Gen)	63,785-70,701	1	1	1	1	70,301	
		Sub-Total		17	14	17	17	877,902	3

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

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)
		Adoptions							
207	C571	Court Admin Officer I	48,505-53,363	1	1	1	1	53,366	
208	L181	Legal Clerk I	38,342-41,676	3	3	2	2	79,585	(1)
209	L182	Legal Clerk II	40,736-44,392		1				(1)
210	L183	Legal Clerk III	43,111-47,090	2	1	2	2	92,320	1
211	S401	Social Worker I	56,896-62,594	1	1	1	1	62,236	
		Sub-Total		7	7	6	6	287,507	(1)
		Domestic Relations							
212	A059	Admin Secy II	49,796-54,824	1	1	1	1	54,827	
213	A085	Admin Tech II	45,108-49,433		1				(1)
214	A086	Admin Tech III	52,755-58,183	1		1	1	52,759	1
215	C123	Chief II	123,158-139,580	1	1	1	1	139,588	
216	C472	Confidential Adm. Officer	60,748-67,334	1		1	1	65,718	1
217	C570	Court Admin Trainee	45,108-49,433		1				(1)
218	C571	Court Admin Officer I	48,505-53,363	1		1	1	51,750	1
219	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	60,164	
220	C573	Court Admin Officer III	63,421-70,297	2	2				(2)
221	C574	Court Admin Officer IV	73,450-81,670	1	1	1	1	78,928	
222	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	91,588	
223	C733	Court Representative I	42,865-46,821	8	4	6	6	265,100	2
224	C734	Court Representative II	45,108-49,433	5	5	5	5	247,180	
225	C820	Custody/Support Master	87,639-97,557	9	9	9	9	861,556	
226	D485	Director I	94,068-105,130	2	2	2	2	206,588	
227	H082	Hearing Officer II	63,848-70,469	1	1	1	1	70,066	
228	I491	Interpreter I	48,505-53,363	1	1	1	1	71,090	
229	I492	Interpreter II	54,428-60,069	1	1	1	1	88,456	
230	L181	Legal Clerk I	38,342-41,676	16	14	18	18	705,143	4
231	L182	Legal Clerk II	40,736-50,894	4	4	5	5	220,705	1
232	L183	Legal Clerk III	43,111-47,090	4	4	5	5	232,792	1
233	L184	Legal Clerk IV	46,376-50,894	5	5	5	5	253,030	
234	P081	Perm Master in Divorce	95,930-107,027	1	1	1	1	107,033	
235	P522	Probation Officer II	65,953-72,852	1	1	1	1	72,436	
236	T251	Tipstaff I (Gen)	45,367-49,718	5	5	6	6	285,012	1
237	T252	Tipstaff II (Gen)	50,082-55,139	1	1	1	1	54,827	
238	T255	Tipstaff III (Gen)	63,785-70,701	1	1	1	1	70,301	
		Sub-Total		75	68	76	76	4,406,637	8

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

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)
		Juvenile Probation							
239	A037	Accounting Mgr	89,928-100,406			1	1	100,411	1
240	A084	Admin Tech I	40,503-44,138	3	2	3	3	128,788	1
241	A085	Admin Tech II	45,108-49,433	5	5	5	5	247,180	
242	A086	Admin Tech III	52,755-58,183	4	4	4	4	218,236	
243	A087	Admin Tech IV	66,249-73,494	1	1	1	1	73,499	
244	C123	Chief II	123,158-139,580	1	1	1	1	139,588	
245	C571	Court Admin Officer I	48,505-53,363	7	7	7	7	371,946	
246	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	62,115	
247	C573	Court Admin Officer III	63,421-70,297	2	3				(3)
248	C575	Court Admin Officer V	82,188-91,583	3	3	3	3	271,632	
249	C733	Court Representative I	42,865-46,821	14	10	12	12	536,765	2
250	C734	Court Representative II	45,108-49,433	1	1	1	1	49,436	
251	D175	Deputy Chief PO	94,068-105,130	1	1	1	1	125,961	
252	D485	Director I	94,068-105,130	1	1	1	1	105,136	
253	D486	Director II	106,196-118,689			2	2	220,882	2
254	F068	Family Court Rep Supervisor	63,421-70,297			2	2	140,602	2
255	F421	Fiscal Tech I	40,503-44,138			1	1	40,506	1
256	F423	Fiscal Tech III	52,755-58,183	1	1	1	1	58,187	
257	F476	Armed Probation Officer Trainee	59,722-65,829	2	2	3	3	183,238	1
258	F477	Armed Probation Officer I	65,953-72,852	3	2	1	1	67,873	(1)
259	F478	Armed Probation Officer II	71,391-79,037	1	2	3	3	230,697	1
260	F480	Armed Probation Officer IV	84,876-94,375	2	2				(2)
261	F481	Armed Probation Officer V	96,079-106,861			2	2	194,531	2
262	I447	Intake Interviewer	77,716-86,220	10	11	11	11	917,637	
263	J430	Juv Prob Tr Specialist I	73,450-81,670	2	2	2	2	157,860	
264	L181	Legal Clerk I	38,342-41,676	10	11	12	12	476,340	1
265	L182	Legal Clerk II	40,736-44,392	5	5	5	5	219,495	
266	L183	Legal Clerk III	43,111-47,090	5	6	5	5	234,120	(1)
267	P521	Probation Officer I	60,065-66,208	1	1	4	4	251,103	3
268	P522	Probation Officer II	65,953-72,852	32	35	32	32	2,311,133	(3)
269	P523	Probation Officer III	70,328-77,865	8	8				(8)
270	P524	Probation Officer IV	76,560-84,938	9	9	8	8	645,120	(1)
271	P526	Probation Officer VI	94,068-105,130	2	3				(3)
272	P527	Probation Officer V (Union)	84,876-94,375			9	9	787,806	9
273	P531	Probation Officer Trainee	56,896-62,594	11	13	22	22	1,255,938	9
274	S202	Senior Accountant	84,876-94,375	1	1				(1)
		Sub-Total		149	154	166	166	10,823,761	12
		Family Division Total		339	338	360	360	22,000,710	22

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

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)
		President Judge - Administration							
275	A084	Admin Tech I	40,503-44,138	1	1	1	1	44,141	
276	C087	Central Office Messenger I	31,529-33,590	1	1	1	1	32,034	
277	C088	Central Office Messenger II	35,524-38,408	2	2	2	2	76,382	
278	C261	Clerk Messenger Suprv	39,259-42,724	1	1	1	1	42,726	
279	C571	Court Admin Officer I	48,505-53,363	1	1	1	1	53,366	
280	L114	Law Librarian	69,572-77,289	1	1	1	1	74,715	
		Sub-Total		7	7	7	7	323,364	
		President Judge - Personal Staff							
281	A087	Admin Tech IV	66,249-73,494		1				(1)
282	T253	Tipstaff I (Jud)	45,108-49,433			1	1	45,111	1
		Sub-Total			1	1	1	45,111	
		President Judge Total		7	8	8	8	368,475	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

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)
		Orphans' Court Administration							
283	C123	Chief II	123,158-139,580	1	1	1	1	139,588	
284	C571	Court Admin Officer I	48,505-53,363	1	1	1	1	53,366	
285	D485	Director I	94,068-105,130	1	1	1	1	101,452	
286	E801	Executive Secy I	54,428-60,069	1	1	1	1	60,072	
287	E803	Executive Secy III	58,278-64,449		1				(1)
288	G683	Guardianship Investigator II	52,000-57,000	1	1	1	1	62,115	
289	J271	Judicial Secy I	45,108-49,433	1		2	2	90,222	2
290	J272	Judicial Secy II	49,796-54,824	1	2				(2)
291	L091	Law Clerk I	59,177-65,104	2	4	3	3	183,475	(1)
292	L092	Law Clerk II	60,858-67,372	1		1	1	69,991	1
293	L094	Law Clerk IV	94,068-105,130	1	1				(1)
294	L181	Legal Clerk I	38,342-41,676	1	1				(1)
295	T253	Tipstaff I (Jud)	45,108-49,433		2	1	1	45,111	(1)
296	T254	Tipstaff II (Jud)	49,796-54,824	2	2	2	2	104,626	
		Sub-Total		14	18	14	14	910,018	(4)
		Orphans' Court Total		14	18	14	14	910,018	(4)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

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)
	101	Form 71-53I Continued		1,237	1,237	1,085	1,085	66,648,139	(152)
	101	Additional Class 101						4,881,638	
		YVRP Allocation to FJD General Fund					29	2,022,441	29
		Expenditure Transfer of YVRP Expense to MDO					(29)	(2,022,441)	(29)
	121	Temporary and Seasonal						1,037,000	
	161	Overtime						75,000	
	103	Terminal Leave						963,000	
Total Gross Requirements				1,237	1,237	1,085	1,085	73,604,777	(152)
		Plus: Earned Increment						562,001	
		Plus: Longevity						20,084	
		Less: (Vacancy Allowance)							
		Total Budget						74,186,863	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		632,532		963,000			963,000		
2	Full Time - Civilian	1,237	73,563,871	1,237	85,016,601	1,085	1,085	72,111,863	(12,904,738)	(152)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(39,986)		787,693				(787,693)	
5	PT, Temp/Seas, Bd, SCG		609,238		1,037,000			1,037,000		
6	Overtime - Civilian		57,946		75,000			75,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		73,762							
11										
12										
	Total	1,237	74,897,364	1,237	87,879,294	1,085	1,085	74,186,863	(13,692,431)	(152)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
250	Professional Services	23,142				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	664,775	755,139	755,139	755,139	
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees	942,788	1,367,471	1,367,471	1,367,471	
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					
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)	961,982	1,243,999	1,343,999	1,243,999	(100,000)
	Total	2,592,687	3,366,609	3,466,609	3,366,609	(100,000)

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.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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					
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)	1,020,263	1,224,315	1,224,315	1,224,315	
	Total	1,020,263	1,224,315	1,224,315	1,224,315	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	267,311	320,773	320,773	320,773	
	Total	267,311	320,773	320,773	320,773	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	687,917	755,139	755,139	755,139	
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Track Group Americas Inc.	23,142				Secure alert services
259	Arbitration Fees	664,775	755,139	755,139	755,139	Attys empaneled to adjudicate cases
		687,917	755,139	755,139	755,139	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
General	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
275	Jurors	942,788	1,367,471	1,367,471	1,367,471	Juror Services
299	FJD/AOPC Procurement	961,982	1,243,999	1,243,999	1,243,999	AOPC Prof Services Purchases
399	FJD/AOPC Procurement	1,020,263	1,224,315	1,224,315	1,224,315	AOPC Materials and Supplies
499	FJD/AOPC Procurement	267,311	320,773	320,773	320,773	AOPC Equipment Purchases

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
Grants	080		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	17,068,453	27,462,534	27,462,534	28,441,723	979,189
b)	Employee Benefits	223,334	15,025,096	15,025,096	14,635,453	(389,643)
200	Purchase of Services	3,370,501	3,895,687	3,895,687	3,925,624	29,937
300	Materials and Supplies	492,746	1,755,100	1,755,100	1,765,550	10,450
400	Equipment	131,833	880,500	880,500	827,500	(53,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	40,344	2,155,902	2,155,902	2,127,482	(28,420)
900	Advances and Misc. Payments					
	Total	21,327,211	51,174,819	51,174,819	51,723,332	548,512

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	382	439	391	439	
105	Full Time - Uniform					
	Total	382	439	391	439	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	1,786,907	6,650,000	6,650,000	6,650,000	
Federal	16,634,268	37,870,863	37,870,863	38,419,376	548,513
State	2,426,354	6,653,956	6,653,956	6,653,956	
Other Governments					
Other Funds of the City					
Total	20,847,530	51,174,819	51,174,819	51,723,332	548,513

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
Grants	080		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	MacArthur		
X	*State*	Award Period	Type of Grant	
	Other Govt.			
	Local (Non-Govt.)			

Grant Objective

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		500,000	500,000	500,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	500,000	500,000	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000	500,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
Grants	080		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	RASA		G84512	840821
X	*State*	Award Period	Type of Grant		
	Other Govt.	1/1/23 - 12/31/2024	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

To provide funding for services to victim witnesses

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	102,424	101,846	101,846	101,846	
100 b)	Employee Benefits - Total		25,484	25,484	25,484	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		2,137	2,137	2,137	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds		4,273	4,273	4,273	
	Class 191 - Pension Contributions					
	Class 192 - FICA		4,273	4,273	4,273	
	Class 193 - Health / Medical		13,625	13,625	13,625	
	Class 194 - Group Life		535	535	535	
	Class 195 - Group Legal		641	641	641	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	102,424	127,330	127,330	127,330	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	102,424	127,330	127,330	127,330	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	102,424	127,330	127,330	127,330	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
Grants	080		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Intermediate Punishment	G84250	840756
X	*State*	Award Period	Type of Grant	
	Other Govt.	Continuous	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Funding for PIPSAT Probation Officers and PIPSAT DUI Treatment

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	599,624	428,019	428,019	428,019	
100 b)	Employee Benefits - Total		330,607	330,607	330,607	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		134,298	134,298	134,298	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		7,143	7,143	7,143	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		56,952	56,952	56,952	
	Class 192 - FICA		30,550	30,550	30,550	
	Class 193 - Health / Medical		99,944	99,944	99,944	
	Class 194 - Group Life		473	473	473	
	Class 195 - Group Legal		1,248	1,248	1,248	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	599,624	758,626	758,626	758,626	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	599,624	758,626	758,626	758,626	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	599,624	758,626	758,626	758,626	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	32	8	31	8	
105	Full Time - Uniform					
	Total	32	8	31	8	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
Grants	080		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Supervision Fee (State)	G84141	840555
X	*State*	Award Period	Type of Grant	
	Other Govt.	Continuous Act #408 Leg	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Improvement of Adult Probation Services through the use of revenue generated from fees collected by the Department of Probation and Parole Department

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		1,800,000	1,800,000	1,800,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,800,000	2,800,000	2,800,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		2,800,000	2,800,000	2,800,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,800,000	2,800,000	2,800,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
Grants	080		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Supervision Fee (County)		840159
	State	Award Period	Type of Grant	
	Other Govt.			
X	*Local (Non-Govt.)*			

Grant Objective

Improvement of Adult Services through the use of revenue generated from fees collected by the Department of Probation and Parole

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	(1,412)	1,000,000	1,000,000	1,000,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,500,000	1,500,000	1,500,000	
300	Materials and Supplies		1,450,000	1,450,000	1,450,000	
400	Equipment		700,000	700,000	700,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	(1,412)	4,650,000	4,650,000	4,650,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		4,650,000	4,650,000	4,650,000	
	Total		4,650,000	4,650,000	4,650,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
Grants	080		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Family Court Facility Fund		840507
	State	Award Period	Type of Grant	
	Other Govt.	Continuous	Program Income	
X	*Local (Non-Govt.)*			

Grant Objective

Funding for Family Court Facility Employees

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,765,264	2,000,000	2,000,000	2,000,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,765,264	2,000,000	2,000,000	2,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		2,000,000	2,000,000	2,000,000	
	Total		2,000,000	2,000,000	2,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	42	38	38	38	
105	Full Time - Uniform					
	Total	42	38	38	38	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
Grants	080		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	SPS	G84357	848490
X	*State*	Award Period	Type of Grant	
	Other Govt.			
	Local (Non-Govt.)			

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,563,402	2,200,000	2,200,000	2,200,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,563,402	2,200,000	2,200,000	2,200,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,563,402	2,200,000	2,200,000	2,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,563,402	2,200,000	2,200,000	2,200,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	26	18	29	18	
105	Full Time - Uniform					
	Total	26	18	29	18	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
Grants	080		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Victims of Juvenile Offenders		G84292	840531
X	*State*	Award Period	Type of Grant		
	Other Govt.	1/1/23 - 12/31/2024	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	191,798	257,500	257,500	257,500	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,508	3,500	3,500	3,500	
300	Materials and Supplies		3,500	3,500	3,500	
400	Equipment		3,500	3,500	3,500	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	194,306	268,000	268,000	268,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	659,201	268,000	268,000	268,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	659,201	268,000	268,000	268,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	4	4	4	
105	Full Time - Uniform					
	Total	3	4	4	4	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
Grants	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Child Support		G84259	841040
	State	Award Period	Type of Grant		
	Other Govt.	Continuous	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	9,841,202	14,699,248	14,699,248	15,530,418	831,170
100 b)	Employee Benefits - Total	223,334	11,244,926	11,244,926	11,003,302	(241,624)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,560	501,992	501,992	491,205	(10,787)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,024				
	Class 190 - Pension Obligation Bonds	21,355				
	Class 191 - Pension Contributions	104,241	5,228,015	5,228,015	5,115,679	(112,336)
	Class 192 - FICA	17,204	1,118,094	1,118,094	1,094,069	(24,025)
	Class 193 - Health / Medical	71,920	4,304,469	4,304,469	4,211,978	(92,491)
	Class 194 - Group Life	233	92,355	92,355	90,371	(1,984)
	Class 195 - Group Legal	135				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,367,993	1,392,187	1,392,187	1,422,124	29,937
300	Materials and Supplies	492,746	301,600	301,600	312,050	10,450
400	Equipment	131,833	177,000	177,000	124,000	(53,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	40,344	2,155,902	2,155,902	2,127,482	(28,420)
900	Advances and Misc. Payments					
	Total	14,097,451	29,970,863	29,970,863	30,519,376	548,513

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	16,634,268	29,970,863	29,970,863	30,519,376	548,513
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,634,268	29,970,863	29,970,863	30,519,376	548,513

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	278	370	288	370	
105	Full Time - Uniform					
	Total	278	370	288	370	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
Grants	080		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Child Support - DRD	G84259	842647
X	*State*	Award Period	Type of Grant	
	Other Govt.	Continuous		
	Local (Non-Govt.)			

Grant Objective

Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,006,307	4,475,921	4,475,921	4,623,940	148,019
100 b)	Employee Benefits - Total		3,424,079	3,424,079	3,276,060	(148,019)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		152,857	152,857	146,249	(6,608)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		1,591,930	1,591,930	1,523,113	(68,817)
	Class 192 - FICA		340,460	340,460	325,742	(14,718)
	Class 193 - Health / Medical		1,310,711	1,310,711	1,254,050	(56,661)
	Class 194 - Group Life		28,122	28,122	26,906	(1,216)
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,006,307	7,900,000	7,900,000	7,900,000	(1)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		7,900,000	7,900,000	7,900,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		7,900,000	7,900,000	7,900,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court of Common Pleas	8415
Fund	**No.**		
Grants	080		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Strengthen Philadelphia Commun Supervision	G84963	841010
X	*State*	Award Period	Type of Grant	
	Other Govt.			
	Local (Non-Govt.)			

Grant Objective

To support the improvement of many of the Philadelphia Adult Probation and Parole Department (APPD), Criminal Trial Divisions day-today probation functions and to help sustain its new endeavors which align with EBP.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	(156)				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	(156)				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	(156)				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(156)				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
First Judicial District of PA	84	Court Administration	8419

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 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	34,435,638	22,725,429	23,611,881	36,096,313	12,484,432
080	Grants	174,841	2,500,000	2,500,000	2,500,000	
Total		34,610,479	25,225,429	26,111,881	38,596,313	12,484,432

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)
010	General	205	206	398	398	192
Total Full Time		205	206	398	398	192

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 Adopted Budget (6)	Increase or (Decrease) (7)
080	Grants	130,076	2,500,000	2,500,000	2,500,000	
Total		130,076	2,500,000	2,500,000	2,500,000	

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	6,306,953	7,400,063	7,400,063	12,785,861	5,385,797
Finance	Employee Benefits - Uniform					
Total		6,306,953	7,400,063	7,400,063	12,785,861	5,385,797

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
First Judicial District of PA	84	Court Administration	8419
Fund	**No.**		
General	010		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,427,004	17,390,994	18,277,446	30,761,878	12,484,432
b)	Employee Benefits					
200	Purchase of Services	18,608,646	4,854,449	4,854,449	4,854,449	
300	Materials and Supplies	253,477	304,172	304,172	304,172	
400	Equipment	146,512	175,814	175,814	175,814	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,435,638	22,725,429	23,611,881	36,096,313	12,484,432

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	205	206	398	398	192
105	Full Time - Uniform					
	Total	205	206	398	398	192

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court Administration	8419
Fund	**No.**		
General	010		

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)
		Court Administration Staff							
1	C123	Chief II	123,158-139,580			1	1	123,165	1
2	C165	Chief Diversity/Equity/Inclusion Offc.	110,409	1	1	1	1	125,961	
3	C472	Confidential Adm. Officer	60,748-67,334	1		1	1	68,009	1
4	C572	Court Admin Officer II	56,225-62,112			1	1	58,194	1
5	C573	Court Admin Officer III	63,421-70297		1				(1)
6	D471	Digital Recording Tech II	35,321-38,188	1	1	1	1	37,212	
7	D486	Director II	106,196-118,689	2	2	1	1	114,494	(1)
8	E801	Executive Secy I	54,428-60,069	1	1	1	1	58,204	
9	J272	Judicial Secy II	49,796-54824	1	2				(2)
10	L181	Legal Clerk I	38,123-41,437	1	1				(1)
11	L182	Legal Clerk II	40,503-44,138			1	1	42,931	1
12	P933	Public Relations Specialist	66,249-73,494	1	1	1	1	68,667	
13	P934	Public Relations Manager	84,895-94,716	1	1	1	1	88,184	
14	R561	Research Assistant	73,450-81,670	2	2	2	2	152,370	
15	R562	Research Associate	89,928-100,406	1	1	1	1	96,913	
16	S200	Sr Staff Adv IV	94,068-105,130	1	1	1	1	101,452	
		Sub-Total		14	15	14	14	1,135,756	(1)
		Fiscal							
17	C574	Court Admin Officer IV	73,450-81,670	1	1	1	1	76,185	
18	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	91,588	
19	F423	Fiscal Tech III	52,755-58,183	1	2	1	1	52,759	(1)
20	F424	Fiscal Tech IV	66,249-73,494	1		1	1	66,253	1
		Sub-Total		4	4	4	4	286,785	
		Court Procurement							
21	A087	Admin Tech IV	66,249-73,494	1		1	1	73,499	1
22	C574	Court Admin Officer IV	73,450-81,670	1	1	1	1	76,185	
23	D486	Director II	106,196-118,689	2	2	2	2	233,191	
24	P492	Procurement Tech II	45,108-49,433	3	2	3	3	141,029	1
25	P493	Procurement Tech III	52,755-58,183		1				(1)
26	P494	Procurement Tech IV	66,249-73,494	4	3	4	4	286,750	1
27	P495	Procurement Tech V	73,450-81,670	1	1	1	1	76,185	
		Sub-Total		12	10	12	12	886,839	2
		Administrative Services							
28	A086	Admin Tech III	52,755-58,183	1	1	1	1	58,187	
29	A087	Admin Tech IV	66,249-73,494			1	1	73,499	1
30	C571	Court Admin Officer I	48,505-53,363	1	1	1	1	51,750	
31	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	62,115	
32	C573	Court Admin Officer III	63,421-70,297		1				(1)
33	C574	Court Admin Officer IV	73,450-81,670	1					
34	D486	Director II	106,196-118,689	1	1	1	1	118,697	
35	S004	Safety Officer	60,748-67,334	1		1	1	70,301	1
		Sub-Total		6	5	6	6	434,549	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court Administration	8419
Fund	**No.**		
General	010		

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)
		Data Processing (MIS)							
36	A087	Admin Tech IV	66,249-73,494	1	1				(1)
37	C108	Chief III	127,926	1		1	1	145,937	1
38	C572	Court Admin Officer II	56,225-62,112	1	1	1	1	62,115	
39	C575	Court Admin Officer V	82,188-91,583	2	1	2	2	176,912	1
40	D485	Director I	94,068-105,130		1	1	1	105,136	
41	F440	FJD Information Security Officer	70,553		1				(1)
42	I635	IT Operations Manager	110,000		1				(1)
43	N244	Network Engineer	68,610		1				(1)
44	N351	Network Systems Coordinator II	49,796-54,824	1	1				(1)
45	N352	Network Systems Coordinator III	52,755-58,183	1	1	1	1	58,187	
46	N353	Network Systems Coordinator I	45,108-49,433	5	3	7	7	327,275	4
47	N354	Network Systems Coordinator IV	56,225-62,112	1	1	2	2	120,309	1
48	N356	Network Systems Coordinator V	63,421-70,297		1				(1)
49	N362	Network Systems Supervisor	73,450-81,670	1	1	1	1	76,185	
50	P569	Progrmr Analyst II	77,272-85,727	3	3	3	3	254,370	
51	P573	Programmer Manager	94,068-105,130	2	3	2	2	210,272	(1)
52	S199	Sr Staff Advisor III	89,928-100,406	1	1				(1)
53	S221	Senior IT System Admin	146,160			1	1	146,160	1
54	S275	Service Desk Tech	40,530-44,416		1				(1)
55	S294	Senior Systems Network Coordinator	78,724-87,723	2	2	2	2	176,906	
56	S297	Sr. Network Systems Mgr.	112,622-125,953	2		2	2	225,258	2
57	S802	Systems Analyst II	85,666-95,251	2	2	2	2	190,502	
		Sub-Total		26	27	28	28	2,275,524	1
		Building & Facilities							
58	B701	Building Maintenance Superintendent I	58,278-64,449	1		1	1	58,281	1
59	C573	Court Admin Officer III	63,421-70,297		1				(1)
60	C574	Court Admin Officer IV	73,450-81,670		1				(1)
61	C575	Court Admin Officer V	82,188-91,583	1		1	1	85,318	1
62	M050	Maintenance Foreman	54,428-60,069	1	1	1	1	60,072	
63	M077	Main Mech II	43,987-48,121	2	3	2	2	90,712	(1)
64	M078	Maintenance Mech III	47,239-51,909	4	3	4	4	202,970	1
65	M079	Maintenance Mechanic IV	51,133-56,360	2	2	2	2	104,161	
66	M081	Maintenance Supervisor	63,421-70,297	1		1	1	70,301	1
		Sub-Total		12	11	12	12	671,815	1
		Human Resources - Payroll							
67	C574	Court Admin Officer IV	73,450-81,670	1	1	1	1	81,675	
68	P121	Personnel Tech I	40,503-44,138		1	1	1	40,506	
		Sub-Total		1	2	2	2	122,181	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court Administration	8419
Fund	**No.**		
General	010		

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)
		Court Compliance							
69	A059	Admin Secy II	49796-54824	1		1	1	54,827	1
70	C173	Chief Compliance Officer	112622-125953	1	1	1	1	141,060	
71	C573	Court Admin Officer III	63421-70297		1				(1)
72	C574	Court Admin Officer IV	73450-81670	1		1	1	81,675	1
73	C735	Court Representative I (union)	50288-54922		1				(1)
74	L181	Legal Clerk I	38342-41676	2	1	2	2	77,366	1
75	L183	Legal Clerk III	43111-47090	1	2	1	1	44,179	(1)
76	L184	Legal Clerk IV	46376-50894	3	2	3	3	150,309	1
		Sub-Total		9	8	9	9	549,416	1
		Court Administration - Custodial							
77	C801	Custodial Worker I	34197-36702	4	5	6	6	211,417	1
78	C802	Custodial Worker II	36972-40119	3	4	3	3	117,597	(1)
79	C806	Custodial Worker Sup I	46111-50603	1	1	1	1	50,606	
		Sub-Total		8	10	10	10	379,620	
		Human Resources							
80	A058	Admin Secy I	45108-49433	1		1	1	46,533	1
81	C575	Court Admin Officer V	82188-91583	1	1	1	1	91,588	
82	E803	Executive Secy III	58278-64449		1				(1)
83	F435	Deputy Director of HR	93090-104041		1				(1)
84	H911	Human Resources Executive Director	106196-118689	2	1	2	2	256,494	1
85	P121	Personnel Tech I	40736-44392	3	3	3	3	127,582	
86	P123	Personnel Tech III	52755-58183	1	3	1	1	64,449	(2)
87	P124	Personnel Tech IV	66249-73494	2		2	2	132,506	2
88	P125	Personnel Tech V	73450-81670	1	1	1	1	78,928	
		Sub-Total		11	11	11	11	798,080	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court Administration	8419
Fund	**No.**		
General	010		

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)
		Court Reporters							
89	A085	Admin Tech II	45108-49433	2	2	2	2	98,872	
90	C096	Certified Realtime Reporter	73872-82139	2	2	2	2	163,350	
91	C472	Confidential Adm. Officer	60748-67334	2		2	2	140,602	2
92	C570	Court Admin Trainee	45108-49433	1	1	1	1	46,533	
93	C571	Court Admin Officer I	48505-53363	1	1	1	1	51,750	
94	C572	Court Admin Officer II	56225-62112	1	1	1	1	60,164	
95	C573	Court Admin Officer III	63421-70297		3				(3)
96	C574	Court Admin Officer IV	73450-81670	3	2	3	3	236,804	1
97	C575	Court Admin Officer V	82188-91583	2	2	2	2	176,912	
98	C616	Court Clerk Trainee	43111-47090	1	3				(3)
99	C617	Court Clerk II	51206-56441	1	1				(1)
100	C721	Court Reporter Trainee	47510-52207	15	16	14	14	715,844	(2)
101	C728	Court Reporter	63785-70701	48	47	46	46	3,181,133	(1)
102	C730	Senior Court Reporter	66995-66995	2	2	2	2	146,976	
103	C731	Court Reporter MC	69972-77734	1	2	1	1	77,294	(1)
104	D471	Digital Recording Tech II	35524-38408	12	11	12	12	436,057	1
105	D473	Digital Recording Tech III	40503-44138	1	1	1	1	42,931	
106	D707	Duplicating Equip Supervisor II	48505-53363	2	2	2	2	106,732	
107	T253	Tipstaff I (Jud)	45108-49433	1	1	1	1	46,533	
		Sub-Total		98	100	93	93	5,728,487	(7)
		Legal Services							
108	C575	Court Admin Officer V	82188-91583	1	1	1	1	91,588	
109	E801	Executive Secy I	54428-60069	1	1	1	1	60,072	
110	F445	Legal Service Staff Attorney	98518-110108	2	1	2	2	216,643	1
		Sub-Total		4	3	4	4	368,303	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court Administration	8419
Fund	**No.**		
General	010		

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)
		Office of Judicial Records							
111	A024	Accounting Tech I	40503-44138			8	8	333,747	8
112	A025	Accounting Tech II	45108-49433			5	5	239,897	5
113	A036	Accounting Supervisor	63421-70297			2	2	134,626	2
114	A040	Administrative Assistant	54428-60069			1	1	58,204	1
115	A086	Admin Tech III	52755-58183			1	1	58,187	1
116	B100	Bail Clerk	39484-42969			12	12	484,958	12
117	B104	Bail Supervisor	63421-70297			2	2	136,019	2
118	C050	Cashier	36972-40119			1	1	36,762	1
119	C123	Chief II	123158-139580			1	1	139,588	1
120	C140	Chief I	112622-125953			2	2	243,358	2
121	C236	Clerical Assistant I	31349-33398			4	4	128,819	4
122	C302	Clerk Typist II	35524-38408			1	1	38,191	1
123	C572	Court Admin Officer II	56225-62112			10	10	585,892	10
124	C573	Court Admin Officer III	63421-70297			1	1	70,301	1
125	C574	Court Admin Officer IV	73450-81670			4	4	310,230	4
126	C575	Court Admin Officer V	82188-91583			12	12	1,067,718	12
127	C615	Court Clerk	45367-49718			29	29	1,351,300	29
128	C616	Court Clerk Trainee	43111-47090			19	19	821,054	19
129	C617	Court Clerk II	51206-56441			19	19	1,156,359	19
130	C732	Court Services Manager	63421-70297			1	1	65,718	1
131	D486	Director II	106196-118689			1	1	118,697	1
132	E801	Executive Secy I	54428-60069			1	1	56,320	1
133	E803	Executive Secy III	58278-64449			3	3	185,153	3
134	L181	Legal Clerk I	38342-41676			28	28	1,101,892	28
135	L182	Legal Clerk II	40736-44392			5	5	218,285	5
136	L183	Legal Clerk III	43111-47090			13	13	591,502	13
137	L184	Legal Clerk IV	46376-50894			6	6	293,091	6
138	R174	Record Room Supervisor	63421-70297			1	1	64,325	1
		Sub-Total				193	193	10,090,193	193
		Court Administration Total		205	206	398	398	23,727,548	192

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court Administration	8419
Fund	**No.**		
General	010		

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)
	101	Form 71-53I Continued		205	206	398	398	23,727,548	192
	101	Additional Class 101						3,563,875	
	121	Temporary and Seasonal						520,000	
	161	Overtime						7,500	
	103	Terminal Leave						150,000	
		Other/Court Reporter Payments						2,600,000	
Total Gross Requirements				205	206	398	398	30,568,923	192
		Plus: Earned Increment						188,967	
		Plus: Longevity						3,988	
		Less: (Vacancy Allowance)							
		Total Budget						30,761,878	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		146,671		125,000			150,000	25,000	
2	Full Time - Civilian	205	14,839,888	206	17,411,914	398	398	30,084,378	12,672,464	192
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(7,693)		313,032				(313,032)	
5	PT, Temp/Seas, Bd, SCG		430,828		420,000			520,000	100,000	
6	Overtime - Civilian				7,500			7,500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		17,309							
11										
12										
	Total	205	15,427,004	206	18,277,446	398	398	30,761,878	12,484,432	192

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court Administration	8419
Fund	**No.**		
General	010		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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)	18,608,646	4,854,449	4,854,449	4,854,449	
	Total	18,608,646	4,854,449	4,854,449	4,854,449	

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.
First Judicial District of PA	84	Court Administration	8419
Fund	**No.**		
General	010		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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					
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)	253,477	304,172	304,172	304,172	
	Total	253,477	304,172	304,172	304,172	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	146,512	175,814	175,814	175,814	
	Total	146,512	175,814	175,814	175,814	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
First Judicial District of PA	84	Court Administration	8419
Fund	**No.**		
General	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	18,608,646	4,854,449	4,854,449	4,854,449	Annual transfer to FJD Procurement
399	AOPC/FJD Procurement	253,477	304,172	304,172	304,172	Annual transfer to FJD Procurement
499	AOPC/FJD Procurement	146,512	175,814	175,814	175,814	Annual transfer to FJD Procurement

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
First Judicial District of PA	84	Court Administration	8419
Fund	**No.**		
Grants	080		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		1,000,000	1,000,000	1,000,000	
b)	Employee Benefits					
200	Purchase of Services	174,841	750,000	750,000	750,000	
300	Materials and Supplies		350,000	350,000	350,000	
400	Equipment		400,000	400,000	400,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		174,841	2,500,000	2,500,000	2,500,000	

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					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	130,076	2,500,000	2,500,000	2,500,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	130,076	2,500,000	2,500,000	2,500,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Court Administration	8419
Fund	**No.**		
Grants	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Central Booking Fee	G84L11	840508
	State	Award Period	Type of Grant	
	Other Govt.	Continuous	Program Income	
X	*Local (Non-Govt.)*			

Grant Objective

Fund various C-JAB initiatives

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,000,000	1,000,000	1,000,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	174,841	750,000	750,000	750,000	
300	Materials and Supplies		350,000	350,000	350,000	
400	Equipment		400,000	400,000	400,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	174,841	2,500,000	2,500,000	2,500,000	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	174,841	2,500,000	2,500,000	2,500,000	
	Total	174,841	2,500,000	2,500,000	2,500,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
First Judicial District of PA	84	Municipal Court	8420

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 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	10,338,893	10,636,425	10,946,509	11,265,134	318,625
080	Grants	65,632				
Total		10,404,525	10,636,425	10,946,509	11,265,134	318,625

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)
010	General	181	179	181	181	2
Total Full Time		181	179	181	181	2

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 Adopted Budget (6)	Increase or (Decrease) (7)
080	Grants	65,632				
Total		65,632				

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	4,125,888	4,327,096	4,327,096	4,511,784	184,688
Finance	Employee Benefits - Uniform					
Total		4,125,888	4,327,096	4,327,096	4,511,784	184,688

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
First Judicial District of PA	84	Municipal Court	8420
Fund	**No.**		
General	010		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,923,047	10,173,254	10,483,338	10,801,963	318,625
b)	Employee Benefits					
200	Purchase of Services	236,623	283,948	283,948	283,948	
300	Materials and Supplies	149,874	149,874	149,874	149,874	
400	Equipment	29,349	29,349	29,349	29,349	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,338,893	10,636,425	10,946,509	11,265,134	318,625

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	181	179	181	181	2
105	Full Time - Uniform					
	Total	181	179	181	181	2

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Municipal Court	8420
Fund	**No.**		
General	010		

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)
		MC Judicial Staff							
1	C472	Confidential Adm. Officer	60,748-67,334	3		3	3	192,975	3
2	C572	Court Admin Officer II	56,225-62,112		1				(1)
3	C574	Court Admin Officer IV	73,450-81,670		2				(2)
4	E802	Executive Secy II	56,225-62,112	1	1	1	1	58,194	
5	E803	Executive Secy III	58,278-64,449	1		1	1	60,343	1
6	J271	Judicial Secy I	45,108-49,433	8	9	9	9	426,037	
7	J272	Judicial Secy II	49,796-54,824	15	16	14	14	759,217	(2)
8	L091	Law Clerk I	59,177-65,104			1	1	59,181	1
9	S199	Sr Staff Advisor III	89,928-100,406	1		1	1	93,416	1
10	T253	Tipstaff I (Jud)	45,108-49,433	11	10	12	12	572,868	2
11	T254	Tipstaff II (Jud)	49,796-54,824	14	14	12	12	654,586	(2)
		Sub-Total		54	53	54	54	2,876,817	1
		MC General Tipstaff							
12	A059	Admin Secy II	49,796-54,824	1	1	1	1	54,827	
13	C140	Chief I	112622-125953			1	1	117,151	1
14	C574	Court Admin Officer IV	73,450-81,670	1	1	1	1	73,454	
15	C575	Court Admin Officer V	82,188-91,583	1					
16	D485	Director I	94,068-105,130	1	1	1	1	94,073	
17	T251	Tipstaff I (Gen)	45,367-49,718	19	16	20	20	936,596	4
18	T252	Tipstaff II (Gen)	50,082-55,139	6	8	6	6	325,616	(2)
19	T255	Tipstaff III (Gen)	63,785-70,701		1				(1)
		Sub-Total		29	28	30	30	1,601,717	2
		MC Administration							
20	C086	Central Legal Staff Attorney II	71,137-77,730	2	3	2	2	155,468	(1)
21	D485	Director I	94,068-105,130	1	1	1	1	97,759	
		Sub-Total		3	4	3	3	253,227	(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Municipal Court	8420
Fund	**No.**		
General	010		

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)
		MC Admin (Civil)							
22	C050	Cashier	36,972-40,119	2	2	2	2	76,671	
23	C236	Clerical Assistant I	31,349-33,398	1	1	1	1	32,034	
24	C237	Clerical Assistant II	35,321-38,188	1		1	1	35,323	1
25	C261	Clerk Messenger Suprv	39,259-42,724	1	1	1	1	40,408	
26	C264	Clerk Messenger II	31,349-33,398		1				(1)
27	C571	Court Admin Officer I	48,505-53,363	1	2	1	1	51,750	(1)
28	C572	Court Admin Officer II	56,225-62,112	2	1	2	2	118,343	1
29	C573	Court Admin Officer III	63,421-70,297	1	5				(5)
30	C574	Court Admin Officer IV	73,450-81,670	8	5	7	7	541,568	2
31	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	88,456	
32	D485	Director I	94,068-105,130	3	3	3	3	304,356	
33	L181	Legal Clerk I	38,342-41,676	13	14	13	13	505,636	(1)
34	L182	Legal Clerk II	40,736-44,392	5	4	5	5	215,865	1
35	L183	Legal Clerk III	43,111-47,090	4	3	4	4	185,968	1
36	L184	Legal Clerk IV	46,376-50,894	4	4	4	4	199,389	
37	M920	MC Civil Supervisor	60,748-67,334	1		2	2	133,727	2
38	T251	Tipstaff I (Gen)	45,367-49,718	6	7	6	6	283,527	(1)
39	T252	Tipstaff II (Gen)	50,082-55,139	4	3	3	3	161,135	
40	T255	Tipstaff III (Gen)	63,785-70,701			1	1	63,425	1
		Sub-Total		58	57	57	57	3,037,581	
		MC Admin (Criminal)							
41	A184	AMP Supervisor	63,421-70,297			1	1	68,009	1
42	A260	Arraignment Court Supervisor	63,421-70,297			1	1	68,009	1
43	C140	Chief I	112,622-125,953	1	1	2	2	238,830	1
44	C472	Confidential Adm. Officer	60,748-67,334	1		1	1	65,718	1
45	C570	Court Admin Trainee	45,108-49,433	11	11	12	12	567,117	1
46	C571	Court Admin Officer I	48,505-53,363	1	1	1	1	51,750	
47	C572	Court Admin Officer II	56,225-62,112	6	5	5	5	298,835	
48	C573	Court Admin Officer III	63,421-70,297	3	5				(5)
49	C574	Court Admin Officer IV	73,450-81,670	2	3	2	2	155,129	(1)
50	C575	Court Admin Officer V	82,188-91,583	1	1	1	1	85,318	
51	D485	Director I	94,068-105,130	3	3	3	3	300,663	
52	D486	Director II	106,196-118,669	1					
53	D800	Document Management Supervisor	63,421-70,297			1	1	70,301	1
54	I493	Interpreter Sup	63,421-70,297	1	1	1	1	101,452	
55	L183	Legal Clerk III	43,111-47,090	3	3	3	3	139,144	
56	L184	Legal Clerk IV	46,376-50,894	3	3	3	3	151,818	
		Sub-Total		37	37	37	37	2,362,093	
		Municipal Court Total		181	179	181	181	10,131,435	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Municipal Court	8420
Fund	**No.**		
General	010		

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)
	101	Form 71-53I continued		181	179	181	181	10,131,435	2
	101	Additional Class 101						369,680	
	121	Temporary and Seasonal						80,000	
	161	Overtime						6,000	
	103	Terminal Leave						100,000	
Total Gross Requirements				181	179	181	181	10,687,115	2
		Plus: Earned Increment						113,057	
		Plus: Longevity						1,790	
		Less: (Vacancy Allowance)							
		Total Budget						10,801,963	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		109,980		95,000			100,000	5,000	
2	Full Time - Civilian	181	9,707,972	179	10,181,402	181	181	10,615,963	434,561	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		13,779		98,736				(98,736)	
5	PT, Temp/Seas, Bd, SCG		86,055		104,000			80,000	(24,000)	
6	Overtime - Civilian		5,261		4,200			6,000	1,800	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	181	9,923,047	179	10,483,338	181	181	10,801,963	318,625	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Municipal Court	8420
Fund	**No.**		
General	010		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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)	236,623	283,948	283,948	283,948	
	Total	236,623	283,948	283,948	283,948	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department First Judicial District of PA	No. 84	Program Municipal Court	No. 8420
Fund General	No. 010		

Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
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					
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)	149,874	149,874	149,874	149,874	
	Total	149,874	149,874	149,874	149,874	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	29,349	29,349	29,349	29,349	
	Total	29,349	29,349	29,349	29,349	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
First Judicial District of PA	84	Municipal Court	8420
Fund	**No.**		
General	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	236,623	283,948	283,948	283,948	Various purchases of services
399	AOPC/FJD Procurement	149,874	149,874	149,874	149,874	Various Material & Supplies
499	AOPC/FJD Procurement	29,349	29,349	29,349	29,349	Various Equipment Purchases

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
First Judicial District of PA	84	Municipal Court	8420
Fund	**No.**		
Grants	080		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	65,632				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	65,632				

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments	65,632				
Other Funds of the City					
Total	65,632				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Municipal Court	8420
Fund	**No.**		
Grants	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Central Booking Fee	G84L11	840506
	State	Award Period	Type of Grant	
	Other Govt.	Continuous	Program Income	
X	*Local (Non-Govt.)*			

Grant Objective

Fund various C-JAB initiatives

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	65,632				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	65,632				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	65,632				
	Total	65,632				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
First Judicial District of PA	84	Traffic Division	8421

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 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	5,203,078	6,362,097	6,547,449	6,452,085	(95,364)
Total		5,203,078	6,362,097	6,547,449	6,452,085	(95,364)

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)
010	General	84	88	81	81	(7)
Total Full Time		84	88	81	81	(7)

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 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	2,260,413	2,500,000	2,500,000	2,500,000	
Total		2,260,413	2,500,000	2,500,000	2,500,000	

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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	1,948,392	2,417,380	2,417,380	2,409,638	(7,742)
Finance	Employee Benefits - Uniform					
Total		1,948,392	2,417,380	2,417,380	2,409,638	(7,742)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
First Judicial District of PA	84	Traffic Division	8421
Fund	**No.**		
General	010		

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,588,760	5,652,748	5,838,100	5,742,736	(95,364)
b)	Employee Benefits					
200	Purchase of Services	475,154	570,185	570,185	570,185	
300	Materials and Supplies	118,130	118,130	118,130	118,130	
400	Equipment	21,034	21,034	21,034	21,034	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,203,078	6,362,097	6,547,449	6,452,085	(95,364)

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	84	88	81	81	(7)
105	Full Time - Uniform					
Total		84	88	81	81	(7)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	2,260,413	2,500,000	2,500,000	2,500,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	2,260,413	2,500,000	2,500,000	2,500,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Traffic Division	8421
Fund	**No.**		
General	010		

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)
		TD Administration							
1	A040	Administrative Assistant	54,428-60,069	2	2	2	2	120,144	
2	A107	Accounting Tech I TF	45,180-49,238	3	3	3	3	140,679	
3	A108	Accounting Tech II TF	50,318-55,145	2	2	2	2	105,038	
4	A110	Admin Tech II TF	50,318-55,145	2	2	1	1	52,519	(1)
5	B701	Building Maintenance Superintendent I	58,278-64,449	1	1	1	1	64,454	
6	C056	Cashier TF	41,010-44,498	1	1	1	1	41,285	
7	C127	Chief Courtroom Operations - TC	63,421-70,297	1	1	1	1	70,301	
8	C140	Chief I	112,622-125,953	1	1	1	1	125,961	
9	C239	Clerical Assistant II TF	39,401-42,601	8	7	8	8	321,459	1
10	C571	Court Admin Officer I	48,505-53,363		1				(1)
11	C572	Court Admin Officer II	56,225-62,112	2	3	2	2	114,422	(1)
12	C573	Court Admin Officer III	63,421-70,297		8				(8)
13	C575	Court Admin Officer V	82,188-91,583	3	3	3	3	274,764	
14	C809	Custodial Worker I TF	37,9330-40,707		4				(4)
15	C810	Custodial Worker II TF	41,010-44,498	4	1	4	4	162,883	3
16	D486	Director II	106,196-118,689	1	1	1	1	118,697	
17	F433	Service Representative II	35,504-38,691	1	2	1	1	44,141	(1)
18	I494	Interpreter Trainee	46,111-50,603	1	1	1	1	53,366	
19	L181	Legal Clerk I	38,342-41,67	2	3	2	2	79,585	(1)
	L182	Legal Clerk II	40,736-44,392	2	4	2	2	88,282	(2)
21	L183	Legal Clerk III	43,111-47,090	2	1	2	2	92,320	1
22	L184	Legal Clerk IV	46,376-50894	1	1				(1)
23	M078	Maintenance Mech III	47,510-52,207	2	2	2	2	103,824	
24	M087	Maintenance Mech I TF	45,180-49,238	1	1	1	1	46,893	
25	P127	Personnel Tech II TF	50,318-55,145	1	1	1	1	52,519	
26	S197	#N/A	73,450-81,670	1	1	1	1	78,928	
27	T248	Tipstaff I (Gen) TF	50,318-55,145	2	4	2	2	101,896	(2)
28	T249	#N/A	55,550-61,156	5	4	5	5	287,666	1
29	T255	Tipstaff III (Gen)	63,785-70,701	1	1				(1)
30	T456	Traffic Divison Supervisor	60,748-67,334	11		11	11	750,395	11
				64	67	61	61	3,492,421	(6)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Traffic Division	8421
Fund	**No.**		
General	010		

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)
		Date Certain							
31	A108	Accounting Tech II TF	50,318-55,145	1	1	1	1	52,519	
32	C056	Cashier TF	41,010-44,498	3	3	3	3	122,738	
33	C238	Clerical Assistant I TF	34,970-37,257	2	2	2	2	68,062	
34	C239	Clerical Assistant II TF	39,401-42,601	1	1	1	1	40,572	
35	C572	Court Admin Officer II	56,225-62,112	2	3	2	2	116,388	(1)
36	C809	Custodial Worker I TF	37,930-40,707		1				(1)
37	C810	Custodial Worker II TF	41,010-44,498	1		1	1	40,168	1
38	F433	Service Representative II	35,504-38,691	1	1	1	1	44,141	
39	L181	Legal Clerk I	38,342-41,676	2	2	2	2	81,784	
40	L182	Legal Clerk II	40,736-44,392	1	1	1	1	44,141	
41	S269	Service Representative	36-972-40,119	2	2	2	2	77,704	
42	T248	Tipstaff I (Gen) TF	50,318-55,145	4	4	3	3	155,986	(1)
43	T249	#N/A	55,550-61,156			1	1	54,690	1
		Sub-Total		20	21	20	20	898,893	(1)
		Traffic Division Total		84	88	81	81	4,391,314	(7)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Traffic Division	8421
Fund	**No.**		
General	010		

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)
	101	Form 71-53I continued		84	88	81	81	4,391,314	(7)
	101	Additional Class 101						1,206,836	
	121	Temporary and Seasonal						8,000	
	161	Overtime						2,000	
	103	Terminal Leave						63,000	
	101	Local DC33 Award wage increase						48,077	
Total Gross Requirements				84	88	81	81	5,719,227	(7)
		Plus: Earned Increment						23,124	
		Plus: Longevity						385	
		Less: (Vacancy Allowance)							
		Total Budget						5,742,736	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		1,852		63,000			63,000		
2	Full Time - Civilian	84	4,584,451	88	5,687,953	81	81	5,669,736	(18,217)	(7)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(4,619)		77,147				(77,147)	
5	PT, Temp/Seas, Bd, SCG				8,000			8,000		
6	Overtime - Civilian		6,958		2,000			2,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		117							
11										
12										
	Total	84	4,588,760	88	5,838,100	81	81	5,742,736	(95,364)	(7)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
First Judicial District of PA	84	Traffic Division	8421
Fund	**No.**		
General	010		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
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					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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)	475,154	570,185	570,185	570,185	
	Total	475,154	570,185	570,185	570,185	

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.
First Judicial District of PA	84	Traffic Division	8421
Fund	**No.**		
General	010		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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					
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)	118,130	118,130	118,130	118,130	
	Total	118,130	118,130	118,130	118,130	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	21,034	21,034	21,034	21,034	
	Total	21,034	21,034	21,034	21,034	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
First Judicial District of PA	84	Traffic Division	8421
Fund	**No.**		
General	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	475,154	570,185	570,185	570,185	Annual Transfer to FJD Procurement
399	AOPC/FJD Procurement	118,130	118,130	118,130	118,130	Various Material & Supplies Purchases
499	AOPC/FJD Procurement	21,034	21,034	21,034	21,034	Various Equipment Purchases

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Citizens Police Oversight Commission	75



*Citizens Police Oversight Commission (CPOC) operations are being transferred from the Managing Director's Office to a standalone department, starting in FY26.

FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Citizens Police Oversight Commission — No. 75

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 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services				2,656,030	2,656,030
		b)	Employee Benefits					
		200	Purchase of Services				438,002	438,002
		300	Materials and Supplies				7,500	7,500
		400	Equipment				4,500	4,500
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				3,106,032	3,106,032
		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				2,656,030	2,656,030
		b)	Employee Benefits					
	Departmental Total All Funds	200	Purchase of Services				438,002	438,002
		300	Materials and Supplies				7,500	7,500
		400	Equipment				4,500	4,500
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				3,106,032	3,106,032

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Citizens Police Oversight Commission	75

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Transfer CPOC from Managing Director's Office	2,656,030	438,002	12,000			3,106,032
Total General Fund	**2,656,030**	**438,002**	**12,000**			**3,106,032**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Citizens Police Oversight Commission

No.: 75

Line No.	Category	Fiscal 2024 Actual Positions 6/30/24	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Adopted Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (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							30,999		30,999
2	Full Time						30	2,625,031	30	2,625,031
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total						30	2,656,030	30	2,656,030
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							30,999		30,999
2	Full Time						30	2,625,031	30	2,625,031
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total						30	2,656,030	30	2,656,030
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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Citizens Police Oversight Commission	75	Citizens Police Oversight 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 Adopted Budget (6)	Increase or (Decrease) (7)
01	General				3,106,032	3,106,032
Total					3,106,032	3,106,032

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				30	30
Total Full Time					30	30

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 Adopted Budget (6)	Increase or (Decrease) (7)
Total						

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 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted 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				1,115,638	1,115,638
Finance	Employee Benefits - Uniform					
Total					1,115,638	1,115,638

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Citizens Police Oversight Commission	75	Citizens Police Oversight 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 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				2,656,030	2,656,030
b)	Employee Benefits					
200	Purchase of Services				438,002	438,002
300	Materials and Supplies				7,500	7,500
400	Equipment				4,500	4,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,106,032	3,106,032

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				30	30
105	Full Time - Uniform					
	Total				30	30

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Citizens Police Oversight Commission	75	Citizens Police Oversight Commission	01
Fund	**No.**		
General	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)
1	A398	Auditing & Research Analyst	65,000 - 75,000				4	275,000	4
2	A398	Constituent Services Specialist	65,000 - 75,000				3	202,566	3
3	A398	Director of Administration	102,000				1	102,000	1
4	A398	Director of Auditing, Policy and Research	120,000				1	120,000	1
5	A398	Director of Community Engagement	104,400				1	104,400	1
6	A398	Director of Data Strategies & Analytics	107,500				1	107,500	1
7	A398	Director of Investigations	104,000				1	104,000	1
8	A398	General Counsel	120,060				1	120,060	1
9	A398	Government & Community Affairs Liaison	92,000				1	92,000	1
10	A398	Investigator	75,000				1	75,000	1
11	A398	Office Manager & HR Coordinator	85,000				1	85,000	1
12	A398	Senior Auditor & Research Analyst	75,000				1	75,000	1
13	A398	Senior Data & Research Analyst	83,000				1	83,000	1
14	A398	Social Media & Communications Officer	75,000				1	75,000	1
15	A398	Staff Investigator/Senior Investigator	70,000 - 90,000				3	235,000	3
16	A398	Training Community Outreach Manager	83,520				1	83,520	1
17	A398	Staff Attorney	75,000 - 85,000				1	80,000	1
18	A398	Executive Assistant	55,000 - 65,000				2	120,000	2
19	A398	Police Oversight Social Worker	55,000 - 72,000				1	67,500	1
20	A402	Deputy Executive Director	120,000 - 140,000				2	270,000	2
21	E700	Executive Director, CPOC	175,000				1	175,000	1
		Total					**30**	**2,651,546**	**30**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Citizens Police Oversight Commission	75	Citizens Police Oversight Commission	01
Fund	**No.**		
General	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		Full-Time Regular					30	2,651,546	30
2		Lump Sum						30,999	
Total Gross Requirements							30	2,682,545	30
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(26,515)	
		Total Budget						2,656,030	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum							30,999	30,999	
2	Full Time - Civilian						30	2,625,031	2,625,031	30
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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							30	2,656,030	2,656,030	30

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Citizens Police Oversight Commission	75	Citizens Police Oversight Commission	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				5,000	5,000
210	Postal Services					
211	Transportation				45,000	45,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				100,000	100,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining				40,000	40,000
231	Overtime Meals					
240	Advertising & Promotional Activities				15,000	15,000
250	Professional Services				163,002	163,002
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues				20,000	20,000
256	Seminar & Training Sessions				40,000	40,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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				10,000	10,000
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					438,002	438,002

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.
Citizens Police Oversight Commission	75	Citizens Police Oversight Commission	01
Fund	**No.**		
General	01		

Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
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				2,500	2,500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				2,500	2,500
326	Recreational & Educational				2,500	2,500
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				7,500	7,500
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				4,500	4,500
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				4,500	4,500

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Citizens Police Oversight Commission	75	Citizens Police Oversight Commission	01
Fund	**No.**		
General	01		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				163,002	163,002
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 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Citizen Police Oversight Commissioners				65,000	Commissioner Stipiend Payments
250	TBD '26				23,002	Strategic Planning Consultant
250	TBD '26				75,000	Community Engagement
	Subtotal Class 250				**163,002**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Citizens Police Oversight Commission	75	Citizens Police Oversight Commission	01
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	TBD '26				100,000	Software Licenses
	Subtotal Class 216				**100,000**	

71-53O (Program Based Budgeting Version)