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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
MANAGING DIRECTOR'S OFFICE	10

MANAGING DIRECTOR

FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
639	558

ADMINISTRATION		OFFICE OF EMERGENCY MANAGEMENT		CITIZEN POLICE OVERSIGHT COMMISSION		COMMUNITY LIFE IMPROVEMENT		ANIMAL CARE & CONTROL		PHILLY 311	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
166	176	43	54	22		196	187			47	62

OFFICE OF CIVIC ENGAGEMENT AND VOLUNTEER SERVICE		SPECIAL EVENTS		IMMIGRANT AFFAIRS		OFFICE OF SAFE NEIGHBORHOODS		TOWN WATCH		WORKFORCE DEVELOPMENT	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
3		5		6	7	24		13		2	1

MUNICIPAL ID		ARTS, CULTURE, AND CREATIVE ECONOMY		POLICE ASSISTED DIVERSION		911 TRIAGE AND CO-RESPONDER STRATEGY		DEFENDER ASSOCIATION		CLEAN & GREEN	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
6	6			5						2	

PUBLIC SAFETY		CAPITAL PROGRAM OFFICE		COMMUNITY WELLENSS AND RECOVERY	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
54		45	60		5

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: MANAGING DIRECTOR'S OFFICE — No. 10

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	36,726,319	47,551,654	49,083,276	36,508,162	(12,575,114)
		b)	Employee Benefits					
		200	Purchase of Services	196,456,587	205,797,052	244,007,052	133,404,887	(110,602,165)
		300	Materials and Supplies	1,754,450	5,448,439	3,413,223	2,562,642	(850,581)
		400	Equipment	3,655,724	1,869,575	3,904,791	2,921,090	(983,701)
		500	Contributions, etc.	4,323,101				
		800	Payments to Other Funds	617,362	350,000	21,300,000	350,000	(20,950,000)
			Total	243,533,543	261,016,720	321,708,342	175,746,781	(145,961,561)
020	Water	100	Employee Compensation					
		a)	Personal Services		138,550	138,550	138,550	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		138,550	138,550	138,550	
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	5,056,630	8,472,597	5,314,046	4,197,983	(1,116,063)
		b)	Employee Benefits	225,365	950,000	225,365		(225,365)
		200	Purchase of Services	17,421,773	22,727,191	18,109,849	44,470,872	26,361,023
		300	Materials and Supplies	35,950	440,296	168,060	165,000	(3,060)
		400	Equipment	563,253	170,000	75,038	85,000	9,962
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	23,302,970	32,760,084	23,892,357	48,918,855	25,026,497
090		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	41,782,949	56,162,801	54,535,872	40,844,695	(13,691,177)
		b)	Employee Benefits	225,365	950,000	225,365		(225,365)
		200	Purchase of Services	213,878,360	228,524,243	262,116,901	177,875,759	(84,241,142)
		300	Materials and Supplies	1,790,400	5,888,735	3,581,283	2,727,642	(853,641)
		400	Equipment	4,218,977	2,039,575	3,979,829	3,006,090	(973,739)
		500	Contributions, etc.	4,323,101				
		800	Payments to Other Funds	617,362	350,000	21,300,000	350,000	(20,950,000)
			Total	266,836,513	293,915,354	345,739,249	224,804,186	(120,935,064)

71-53B (Program Based Budgeting Version)

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

Department	No.
MANAGING DIRECTOR'S OFFICE	10

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Prior Five Year Plan Adjustments (net)	(1,241,934)	1,339,383	(761,332)			(663,883)
Return to Office Equipment/Furniture (FY24 Rollover)			(2,200,000)			(2,200,000)
SDWP Supports (FY24 Rollover)		(962,000)				(962,000)
Low Income Transit Fare Program (FY24-FY25 Only)		(31,000,000)				(31,000,000)
DC47 Award Bonus ($1400/member)	(12,252)					(12,252)
DC33 Award-Salary and OT Increase	46,731					46,731
DC33 Award-Bonus (FY25 Only)	(49,000)					(49,000)
Maintain OEM Grant-Funded Positions	150,646					150,646
2026 - OEM Support (FY25 Only)		(280,000)	(632,000)			(912,000)
2026 - OEM Equipment Needs			500,000			500,000
2026 - Mutual Aid		2,000,000				2,000,000
EOC upgrades (FY25 Only)		(1,000,000)				(1,000,000)
POCC Operational Support		100,000	100,000			200,000
Emergency Fund Pilot (FY26 Only)		2,000,000				2,000,000
Phila Energy Authority Program Expansion (FY25 Only)		(5,000,000)				(5,000,000)
PEA Support		250,000				250,000
Transfer of Special Events to City Representative	(608,182)					(608,182)
Transfer Office of Public Safety to Dept. 74	(7,702,013)	(51,141,564)	(256,380)			(59,099,957)
Transfer of CPOC to Dept. 75	(2,286,030)	(808,002)	(12,000)			(3,106,032)
Transfer of Office of Clean & Green to Sanitation Dept.	(1,055,000)					(1,055,000)
PHS transfer to Sanitation Department		(1,500,000)				(1,500,000)
Community Recovery & Wellness Centers (FY25 Only)		(55,387,000)	(20,000,000)			(75,387,000)
Community Recovery & Wellness Centers		30,855,000	20,000,000			50,855,000
Expanded Services to Kensington (One-time)		(3,000,000)				(3,000,000)
Expanded Services for Gun Violence (One-tme)		(1,855,943)				(1,855,943)
CLIP - Beautification of Highways		750,000				750,000
Beautification of Commercial Corridors (Planters)		650,000				650,000
Intercity Bus Service Delivery Improvement (FY26 Only)		890,000				890,000
CPO Operational Support	200,000	250,000	50,000			500,000
311 Mobile App Update		143,000				143,000
Increased Defender Support		1,000,000				1,000,000
Legal Counsel for Immigrants (CLS and PAIFUP)		450,000				450,000
ACCT Support (CBA, Insurance, Supplies, Vet Staff)		921,000				921,000
Domestic Violence Hotline		500,000				500,000
Supervised Child Visitation Program		436,652				436,652
Interdepartmental Tsf.: MDO to CEO (SDWP FTE)	(73,080)					(73,080)
Interdepartmental Tsf.: MDO to DPD (PEPP)		(5,074,881)				(5,074,881)
Interdepartmental Tsf.: MDO to Creative PHL		(20,000)	(10,000)			(30,000)
Move to FY26: EOC Upgrades and Improvements		2,000,000				2,000,000
Move to FY26: OEM Equipment for 2026 Events			1,264,000			1,264,000
Realignment: Beautification of Comm. Corridors	55,000	(542,810)	123,430			(364,380)
FY26 Support: Mural Arts		75,000				25,000
Increase FY26 Support: Animal Care & Control Team		2,500,000				2,500,000
Increase FY26 Support: Defender Association		1,550,000				1,550,000
Subtotal General Fund	(12,575,114)	(108,912,165)	(1,834,282)			(123,321,561)

71-53C (Program Based Budgeting Version)

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

Department	No.
MANAGING DIRECTOR'S OFFICE	10

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund, Cont'd						
Subtotal General Fund	**(12,575,114)**	**(108,912,165)**	**(1,834,282)**			**(123,321,561)**
Capital PAYGO: Wellness Center Ecosystem (FY25-only)					(15,000,000)	(15,000,000)
Capital PAYGO: Emergency Operations Center (FY25-only)					(4,000,000)	(4,000,000)
Capital PAYGO: NL BID Projects (FY25-only)					(500,000)	(500,000)
Capital PAYGO: Roadway Safety/Speedbump Project (FY25-only)					(450,000)	(450,000)
Capital PAYGO: Avenue of the Arts Beautification (FY25-only)					(1,000,000)	(1,000,000)
Adjustment to C200 Funding		(1,690,000)				(1,690,000)
Total General Fund	(12,575,114)	(110,602,165)	(1,834,282)		(20,950,000)	(145,961,561)
Grants Revenue Fund: MDO-Core Programs						
Program Requirements	(1,341,428)	26,361,023	6,902			25,026,497
Total - All Funds	(13,916,542)	(84,241,142)	(1,827,380)		(20,950,000)	(120,935,064)

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: MANAGING DIRECTOR'S OFFICE

No.: 10

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		299,279		331,825			1,438,243		1,106,418
2	Full Time	568	39,547,134	697	52,317,478	639	558	36,968,662	(139)	(15,348,816)
3	Bonus, Gross Adj.		37,059		19,002			285,000		265,998
4	PT, Temp/Seas, Bd , SCG		65,990		90,480			297,500		207,020
5	Overtime		1,795,347		1,687,087			1,805,290		118,203
6	Holiday Overtime									
7	Shift/Stress		1							
8	H&L, IOD, LT-Sick		38,139		90,000			50,000		(40,000)
9										
	Total	568	41,782,949	697	54,535,872	639	558	40,844,695	(139)	(13,691,177)
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform		64,120							
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		64,120							
C. Summary by Object Classification - General Fund										
1	Lump Sum		299,279		331,825			1,438,243		1,106,418
2	Full Time	475	34,490,504	626	46,864,882	557	490	32,632,129	(136)	(14,232,753)
3	Bonus, Gross Adj.		37,059		19,002			285,000		265,998
4	PT, Temp/Seas, Bd, SCG		65,990		90,480			297,500		207,020
5	Overtime		1,795,347		1,687,087			1,805,290		118,203
6	Holiday Overtime									
7	Shift/Stress		1							
8	H&L, IOD, LT-Sick		38,139		90,000			50,000		(40,000)
9										
	Total	475	36,726,319	626	49,083,276	557	490	36,508,162	(136)	(12,575,114)
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform		64,120							
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		64,120							

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Administration & Policy	21

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	91,884,137	81,125,930	135,785,829	43,438,223	(92,347,606)
020	Water Operating		138,550	138,550	138,550	
080	Grants Revenue	19,767,017	25,583,574	22,586,597	47,562,095	24,975,497
Total		111,651,154	106,848,054	158,510,976	91,138,868	(67,372,109)

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	151	132	120	135	3
080	Grants Revenue	57	45	46	41	(4)
Total Full Time		208	177	166	176	(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	1,653,590	1,417,000	1,267,000	1,292,000	25,000
080	Grants Revenue	30,019,808	25,583,574	22,586,597	47,562,095	24,975,497
Total		31,673,398	27,000,574	23,853,597	48,854,095	25,000,497

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)
10	Citywide Facilities	184,769	110,620	30,415	92,419	
Total		184,769	110,620	30,415	92,419	

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	6,222,441	5,600,383	5,600,383	4,988,234	(612,149)
Finance	Employee Benefits - Uniform					
Total		6,222,441	5,600,383	5,600,383	4,988,234	(612,149)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Managing Director's Office	10	Administration & Policy	21
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	14,941,374	12,693,523	14,077,211	13,772,624	(304,587)
b)	Employee Benefits					
200	Purchase of Services	74,651,621	64,702,378	97,188,202	27,807,004	(69,381,198)
300	Materials and Supplies	219,338	2,784,339	1,131,758	580,930	(550,828)
400	Equipment	2,048,703	945,690	2,438,658	1,277,665	(1,160,993)
500	Contributions, Indemnities and Taxes	23,101				
700	Debt Service					
800	Payments to Other Funds			20,950,000		(20,950,000)
900	Advances and Misc. Payments					
	Total	91,884,137	81,125,930	135,785,829	43,438,223	(92,347,606)

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	151	132	120	135	3
105	Full Time - Uniform					
	Total	151	132	120	135	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)	1,000,899	1,417,000	1,267,000	1,292,000	25,000
Federal	652,691				
State					
Other Governments					
Other Funds of the City					
Total	1,653,590	1,417,000	1,267,000	1,292,000	25,000

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.
Managing Director's Office	10	Administration & Policy	21
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)
		Administration & Policy							
1	A398	Assistant Managing Director 2	90,000 - 170,000	6		7			
2	A398	Communications Coordiantor	58,000	1	1	1	1	58,000	
3	A398	Deputy Director, Policy	125,000	1	1				(1)
4	A398	Deputy Director, Strategic Initiatives	103,250	1	1				(1)
5	A398	Director for Research, Analytics & Evaluation	95,000 - 115,000		1				(1)
6	A398	Executive Assistant	77,837 - 87,313	3	2	3	2	173,547	
7	A398	Policy Project Manager	65,000 - 75,000	1	1		1	70,000	
8	A398	Receptionist & Executive Assistant	65,512	1	1	1	1	68,395	
9	A398	Research & Data Manager	88,740	1	1	1			(1)
10	A398	Senior Data & Analytics Manager	92,000	1	1	1			(1)
11	A398	Senior Director, Inter-Agency Coordination	155,000	1	1	1			(1)
12	A398	Senior Projects Manager	80,000			1	1	80,000	1
13	A398	Special Assistant	85,376	1					
14	A398	Special Projects Manager	75,000 - 95,000				3	255,000	3
15	A402	Assistant Managing Director 3	155,000 - 175,000	2		3			
16	A402	Executive Dir., Community Recovery & Wellness	178,000			1			
17	C157	Chief of Staff, Managing Director	155,000	1	1	1	1	155,000	
18	C350	Commissioner - L&I	205,000	1					
19	D375	Deputy Director, Intergovt. & Legislative Affiars	145,000	1	1	1	1	145,000	
20	D375	Deputy Managing Director	195,000 - 205,000	4		3			
21	D375	Deputy Managing Director, Community Safety	190,000 - 210,000		1				
22	D375	Director, Office of Human Resources	182,133	1	1	1			(1)
23	D375	First Deputy Managing Director	225,000	1	1	1	1	225,000	
24	D375	Senior Director, Communications	135,720	1	1	1	1	135,720	
25	D375	Senior Director, Policy & Strategic Initiatives	160,000		1	1	1	160,000	
26	M120	Managing Director	310,000	1	1	1	1	310,000	
27	S120	Secretary	52,000	1		1			
			TOTAL	32	19	31	15	1,835,662	(4)
			TOTAL (PAGE 1)	**32**	**19**	**31**	**15**	**1,835,662**	**(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.
Managing Director's Office	10	Administration & Policy	21
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)
		Subtotal from Previous (Page 1)		*32*	*19*	*31*	*15*	*1,835,662*	*(4)*
		Administrative Services Unit							
1	A396	Accounts Payable Assistant	41,000 - 47,000				1	45,000	1
2	A396	Payroll Assistant	50,000	1	2	1	2	105,000	
3	A398	Accounts Payable Specialist	66,222	1	2	1	1	66,222	(1)
4	A398	Accounts Payable Supervisor	75,000 - 80,000				1	77,500	1
5	A398	Administrative Coordinator	45,000 - 55,000		1	1	2	102,000	1
6	A398	Assistant Director, Administrative Services	97,000				1	97,000	1
7	A398	Contract Administrator	77,907	1	1	1	1	77,907	
8	A398	Deputy Director, MDO-HR	90,000		1	1	1	90,000	
9	A398	Director of Grant Operations	100,000 - 120,000		1		1	120,000	
10	A398	Fiscal & Grants Analyst	80,000 - 90,000	3	5	3	5	425,000	
11	A398	Fiscal Analyst, AVCEG	78,000 - 80,000	2					
12	A398	HR Assistant	50,000 - 60,000	1	3	2	5	275,000	2
13	A398	HR Associate	75,000 - 80,000	1	3	2	4	300,000	1
14	A398	IT & Inventory Specialist	60,000	1	1	1	1	60,000	
15	A398	Payroll Supervisor	64,676	1	1	1	1	64,676	
16	A398	Procurement Specialist	75,168	1	1	1	1	75,168	
17	A398	Workforce & Compensation Analyst	86,234			1			
18	A402	Chief Administrative Officer	150,000		1				(1)
19	A402	Director of MDO-Adminstration	101,185 - 120,000		1				(1)
20	A402	Director of MDO-Finance	101,185 - 120,000	1	1	1	1	118,093	
21	A402	Director of MDO-HR	101,185	1	1	1			(1)
22	D500	Director	83,400	1		1			
23	H902	Human Resources Manager	110,000				1	110,000	1
24	H914	Human Resources Administrator	85,000	1	1	1	1	85,000	
			PROGRAM TOTAL	17	27	20	31	2,293,566	4
		Counsel Fees Unit							
25	A396	Administrative Assistant	40,000		1	1			(1)
26	A396	Counsel Fee Unit Clerk	35,000 - 46,000	3	3	2	3	123,000	
27	A398	Counsel Fee Unit Supervisor	78,355 - 81,803	1	1	1	1	81,803	
			PROGRAM TOTAL	4	5	4	4	204,803	(1)
		Integrated Data for Evidence & Action							
28	A398	Oracle Database Administrator	110,000 - 114,840				1	114,840	1
29	A398	Oracle Developer	110,000 - 114,840				1	114,840	1
30	A398	Senior Data & Analytics Manager	92,000 - 96,048				1	96,048	1
			PROGRAM TOTAL				3	325,728	3
			TOTAL (PAGES 1-2)	**53**	**51**	**55**	**53**	**4,659,759**	**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.
Managing Director's Office	10	Administration & Policy	21
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)
		Subtotal from Previous (Pages 1-2)		*53*	*51*	*55*	*53*	*4,659,759*	*2*
		General Services							
1	A403	Chief of Staff, General Services	110,000 - 123,962	1	1	1	1	123,962	
2	D375	Deputy Managing Director, General Services	198,365	1	1	1	1	198,365	
			TOTAL	2	2	2	2	322,327	
		Community Services							
3	A040	Administrative Assistant, Community Services	55,000 - 60,000		1				(1)
4	A398	Community Outreach & Constituent Specialist	70,000	1	1	1			(1)
5	A398	Deputy Director, External Affairs	65,000 - 80,000		1	1	1	75,000	
6	A398	Director, External Affairs	110,000	1	1	1	1	110,000	
7	A398	Program Manager, Migrant Welcome Center	65,000	1		1			
8	A402	Chief of Staff, Community Services	110,000 - 120,000		1		1	115,000	
9	D375	Deputy Managing Director, Community Services	195,881	1	1	1	1	195,881	
			TOTAL	4	6	5	4	495,881	(2)
		Phila. Operations Coordination Center							
10	A398	POCC Response Specialist	45,000 - 65,000				14	770,000	14
11	A398	POCC Response Supervisor	55,000 - 75,000				4	260,000	4
12	A398	Phila. Operations Center Manager	75,000 - 90,000				2	165,000	2
13	A402	Director, POCC	90,000 - 115,000				1	102,500	1
14		Phila Operations Coordination Center			25				(25)
			TOTAL		25		21	1,297,500	(4)
		Zero Fare Program							
15	A398	Research & Policy Manager	90,000	1	1	1			(1)
16	A398	Operations & Data Coordiantor	75,000		1	2			(1)
17	A398	Operations Manager	85,000 - 88,740	1	1	1			(1)
18	A398	Director, Zero Fare Program	120,000 - 125,280	1	1	1			(1)
			TOTAL	3	4	5			(4)
		Community Wellness & Recovery Centers*							
19	A402	Executive Director	178,000			1			
		***Transfer to MDO Division #70 for FY26**							
			TOTAL			1			
		Community Safety							
20	D375	Deputy Managing Director, Community Safety	205,000				1	205,000	
			TOTAL				1	205,000	1
			TOTAL (PAGES 1-3)	**62**	**88**	**68**	**81**	**6,980,467**	**(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.
Managing Director's Office	10	Administration & Policy	21
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)
		Total from Previous (Pages 1-3)		*62*	*88*	*68*	*81*	*6,980,467*	*(7)*
		Health & Human Services							
1	A398	Chief of Staff, HHS	115,000	1	1	1	1	115,000	
2	A398	Executive Assistant	74,557 - 77,837		1		1	77,837	
3	A398	Government Liaison	90,000				1	90,000	
4	A398	HHS Policy Director	135,000	1	1	1	1	135,000	
5	A398	Lead Data & Research Manager, ODVS	88,740				1	88,740	1
6	A398	Senior Program Manager, ODVS	73,639	1	1	1	1	73,639	
7	A398	Senior Project Manager	77,500			1			
8	A398	Human Resources Assistant	35,000	1		1	1	35,000	1
9	D375	Deputy Managing Director, HHS	210,000		1		1	210,000	
			TOTAL	4	5	5	8	825,216	3
		Mayor's Commission on Aging							
10	A396	Program Assistant	47,000		2	1	1	47,000	(1)
11	A398	Executive Director	110,000		1	1	1	110,000	
12	A398	Payroll Assistant	45,000 - 48,507	1		1	1	48,507	1
13	A398	Program Coordiantor	56,000				1	56,000	1
			TOTAL	1	3	3	4	261,507	1
		Criminal Justice & Public Safety Programs*							
14	A398	Criminal Justice & Public Safety (AMD2)		12					
15	A402	Criminal Justice & Public Safety (AMD3)		1					
16	D375	Criminal Justice & Public Safety (DMD)		1					
17	A398	Overdose Response Unit (AMD2)		7		3			
18	P522	Probation Officer 2		1		1			
19	A398	Juvenile Assessment Center (AMD2)		12		1			
20	A398	Transitional Jobs Program (AMD2)		1					
21	A398	Office of the Victim Advocate (AMD2)		2					
22	A398	Police Assisted Diversion (AMD2)		4					
23	A396	Neighborhood Resource Centers (AMD1)		1					
24	A396	Neighborhood Resource Centers (AMD2)		7					
		***Transfer to Dept. #74-Public Safety for FY26**							
			TOTAL	49		5			
			TOTAL (PAGES 1-4)	**116**	**96**	**81**	**93**	**8,067,190**	

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.
Managing Director's Office	10	Administration & Policy	21
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)
		Subtotal from Previous (Pages 1-4)		*116*	*96*	*81*	*93*	*8,067,190*	*(3)*
		Office of Transportation & Infrastructure							
1	A398	Assistant Managing Director 2	88,740 - 125,280	2		2			
2	A398	Bicycle & Pedestrian Coordinator	91,165 - 95,176	1	1	1	1	95,176	
3	A398	Chief of Staff, Office of Multimodal Planning	100,000 - 104,400	1	1	1	1	104,400	
4	A398	Communications Manager	93,000 - 97,092	1	1	1	1	97,092	
5	A398	Director, Infrastructure Services	115,000 - 120,060	1	1	1	1	120,060	
6	A398	Director, Office of Multimodal Planning	129,063 - 134,741	1	1	1	1	134,741	
7	A398	Director, Policy & Strategic Initiatives	145,271 - 151,663	1	1	1	1	151,663	
8	A398	Executive Assistant, OTIS	68,283 - 71,288	1	1	1	1	71,288	
9	A398	Infrastructure Grants Manager	99,000 - 103,356	1	1	1	1	103,356	
10	A398	Nhbd. Infrastructure Improvement Coord.	79,503 - 83,001	1	1	1	1	83,001	
11	A398	Project Coordinator, Multimodal Planning	72,000 - 85,000	3	3	3	3	227,000	
12	A398	Project Manager, Infrastructure Economy	70,000 - 83,000				1	76,500	1
13	A398	Senior Director, Interagency Partnerships	115,000 - 135,000				1	125,000	1
14	A398	Senior Manager, Infrastructure Economy	91,000 - 110,000				1	100,500	1
15	A398	Senior Project Coordinator, Public Spaces	80,000 - 90,000				1	85,000	1
16	A398	Senior Project Coordinator, Sidewalk Program	80,000 - 90,000				1	85,000	1
17	A398	Transportation Policy Analyst	75,000	1		1	1	75,000	1
18	A398	Vision Zero Design & Project Coordinator	71,426 - 74,569	1		1			
19	A398	Vision Zero Program Manager	92,925 - 97,012	1	1	1	1	97,012	
20	D375	Deputy Managing Director, OTIS	190,005 - 198,365	1	1	1	1	198,365	
			TOTAL	18	14	18	20	2,030,154	6
		Infrastructure Strategy & Solutions							
21	A398	Complete Streets Project Coordinator	67,860 - 94,500	4	4	4	4	318,960	
22	A398	Director, Infrastructure Solutions	118,783 - 123,962	1	1	1	1	123,962	
23	A398	District Manager, Multimodal Planning	94,990 - 105,638	3	4	3	4	403,199	
24	A398	Executive Coordinator	70,000 - 73,080	1	1	1	1	73,080	
25	A398	Fiscal Operations Manager	70,000 - 71,500	1	1	1	1	71,500	
26	A398	Infrastructure Grants Coordinator	70,000 - 82,000		2	2	2	152,000	
27	A398	Infrastructure Planning Coordinator	72,000 - 75,168	1	1	1	1	75,168	
28	A398	Infrastructure Workforce Dev. Manager	77,000	1	1	1	1	77,000	
29	A398	Multimodal Community Coordinator	60,000 - 67,860	2	3	3	3	193,000	
30	A398	Roosevelt Boulevard Project Coordinator	105,000 - 109,620	1	1	1	1	109,620	
31	A398	Senior Capital Projects Manager	100,000	1	1	1	1	100,000	
32	A398	Senior Policy Advisor, EV & Parking Infra.	87,000 - 90,828	1			1	90,828	1
33	A398	Vision Zero Outreach Coordinator	70,000 - 90,000				1	88,000	1
			TOTAL	17	20	19	22	1,876,317	2
		Centralized Infrastructure Support							
34	A452	Deputy City Solicitor			1	1			(1)
35	S217	Legal Assistant			1	1			(1)
					2	2			(2)
			TOTAL (PAGES 1-5)	**151**	**132**	**120**	**135**	**11,973,661**	**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.
Managing Director's Office	10	Administration & Policy	21
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		151	132	120	135	11,973,661	3
2		Terminal Leave Payments						780,622	
3		Plus/Minus Gross Adjustment						250,000	
4		Temporary/Part-Time/Seasonal						200,000	
5		Overtime-Civilian						350,000	
6		Sick Pay						150,000	
7		Transfer to Water Fund (Transportation & Infrastructure)						(138,550)	
8		Transfer to Grant Programs						(30,000)	
		Centralized Infrastructure Support*							
9		Department of Labor						54,404	
10		Office of Innovation & Technology						161,438	
11		Office of the Director of Finance (Risk Mgmt)						93,960	
12		Procurement Department						420,750	
13		Commerce Department						190,433	
14		Law Department						171,176	
15		Department of Planning & Development						463,953	
		*Positions located in hiring dept, funded by MDO							
Total Gross Requirements				151	132	120	135	15,091,847	3
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(1,319,223)	
		Total Budget						13,772,624	

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 (7)	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		195,315		226,063			780,622	554,559	
2	Full Time - Civilian	151	14,641,037	132	13,757,170	120	135	12,192,002	(1,565,168)	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(350)		(1,022)			250,000	251,022	
5	PT, Temp/Seas, Bd, SCG		65,219		45,000			200,000	155,000	
6	Overtime - Civilian		40,153		50,000			350,000	300,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		151	14,941,374	132	14,077,211	120	135	13,772,624	(304,587)	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.
Managing Director's Office	10	Administration & Policy	21
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	412	5,000	2,560	25,000	22,440
209	Telephone & Communication	199,619	210,000	183,838	360,000	176,162
210	Postal Services	13		10,521	2,500	(8,021)
211	Transportation	52,947	120,000	52,048	120,000	67,952
215	Licenses, Permits & Inspection Charges			300		(300)
216	Commercial off the Shelf Software Licenses	268,566	100,000	125,681	646,000	520,319
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	80,089		104,419	235,000	130,581
231	Overtime Meals					
240	Advertising & Promotional Activities	373		182,500	120,000	(62,500)
250	Professional Services	50,725,830	49,802,471	69,095,458	10,116,539	(58,978,919)
251	Professional Svcs. - Information Technology	561,885	131,000	438,970	171,000	(267,970)
252	Accounting & Auditing Services					
253	Legal Services	9,891,144	13,452,201	11,012,806	13,452,201	2,439,395
254	Mental Health & Intellectual Disability Services	429,057	305,421	5,943,697	305,421	(5,638,276)
255	Dues	132,957	140,000	181,665	250,000	68,335
256	Seminar & Training Sessions	97,293	75,000	76,735	120,000	43,265
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	9,445,182	275,000	3,470,899	1,163,343	(2,307,556)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,631			20,000	20,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	1,157,570				
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	450,380		446,150	450,000	3,850
285	Rents - Other	46,395	75,000	554,336	235,000	(319,336)
286	Rental of Parking Spaces	2,585			15,000	15,000
290	Payments for Care of Individuals	1,016,625		3,998,225		(3,998,225)
295	Imprest Advances	200		6,000		(6,000)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	89,868	11,285	1,301,394		(1,301,394)
	Total	74,651,621	64,702,378	97,188,202	27,807,004	(69,381,198)

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.
Managing Director's Office	10	Administration & Policy	21
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,059				
305	Building & Construction		150,000		150,000	150,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	77	5,000	38,869		(38,869)
309	Cordage & Fibers					
310	Electrical & Communication	314		69,536		(69,536)
311	General Equipment & Machinery	21,889				
312	Fire Fighting & Safety	71,824		155		(155)
313	Food	6,254	5,000	8,548	5,000	(3,548)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	97				
317	Hospital & Laboratory	1,302		2,427		(2,427)
318	Janitorial, Laundry & Household	4,748		873		(873)
320	Office Materials & Supplies	43,405	33,800	35,639	45,930	10,291
322	Small Power Tools & Hand Tools		10,000			
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	15,535	15,000	3,457	15,000	11,543
325	Printing	2,103	25,000	67,126	65,000	(2,126)
326	Recreational & Educational	48,998	5,000	53,187	45,000	(8,187)
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)	1,733	2,535,539	851,941	255,000	(596,941)
	Total	219,338	2,784,339	1,131,758	580,930	(550,828)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	54,277			30,000	30,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	89,841				
417	Hospital & Laboratory					
420	Office Equipment	240		1,493		(1,493)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	54,563	100,000	324,712	150,000	(174,712)
428	Vehicles	619,615		1,234,602		(1,234,602)
430	Furniture & Furnishings	1,230,167	650,000	593,420	365,000	(228,420)
499	Other Equipment (not otherwise classified)		195,690	284,431	732,665	448,234
	Total	2,048,703	945,690	2,438,658	1,277,665	(1,160,993)

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.
Managing Director's Office	10	Administration & Policy	21
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 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	20,000				
571N	Auto - Motor Vehicle/Non-Punitive/Damage	3,101				
	Total	23,101				
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			20,950,000		(20,950,000)
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			20,950,000		(20,950,000)
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.
Managing Director's Office	10	Administration & Policy	21
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)	61,607,916	63,691,093	86,490,931	24,045,161	(62,445,770)
290	Payments for Care of Individuals	1,016,625		3,998,225		(3,998,225)

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.
	Administration & Policy					
	Professional Services					
0250	Advant-Edge Solutions of Middle America			4,680		Medical Waste Disposal Services
0250	BFW Group, LLC.	675,312				Construction & Engineering Services
0250	Bridget Kulik	30,000				Media Training Consultant
0250	Culture Trust Greater Philadelphia	15,000				Media Training Consultant
0250	Delaware River Waterfront Corp.	315,000		480,617	890,000	Security Services: Intercity Bus Shelter
0250	Food Management Services INC.	217,190				Onsite Meal Services
0250	Friends Rehabilitations Programs, INC.			1,000		Streets to Home Initiative
0250	Friends Rehabilitations Programs, INC.	500,000	500,000	500,000		PowerCorps PHL Program Support
0250	Ground Reconsidered, INC.	22,750				Landscape Architecture & Design
0250	Levlane Advertising, INC.	378,000				Abandoned Vehicle Removal Pgm
0250	Newtown Township	928				Mutual Aid - Eagles Parade (2018)
0250	Philadelphia City Fund	2,021,805	100,000		1,000,000	Fiduciary/Program Management Svcs.
0250	Philadelphia Energy Authority	2,050,000	6,050,000	6,300,000	1,300,000	Philadelphia Energy Authority
0250	Philadelphia Mental Health Care Corp. (PMHCC)	648,411				PhillyHome @ Girard Healthcare Svcs.
0250	Powerling, INC.	1,064	15,000	3,025	23,445	Language Access/Translation Svcs.
0250	Prevention Point Philadelphia	236,318				Substance Abuse Treatment Svcs.
0250	Ramla Benaissa Architects, LLC.	406,205				Fernwood Cottage Renov.
0250	Sanctuary Village	191,951				Settlement Agreement & Release
0250	Scotlandyard Security Services, INC.	422,402				Security Services: Wellness Centers
0250	SEPTA		130,160	55,080	55,080	Local Match: PA Unemployment Pgm.
0250	Superior Moving & Storage, INC.			2,415	20,000	Moving & Storage Costs
0250	Temple University	19,420				Resident Survey
0250	The Francis Funeral Home	8,720				Funeral-Related Expenses
0250	U.S. Facilities	710,879				Preventive Maintenance Services
0250	U.S. Facilities		100,000		450,000	Workspace Improvements-Triplex
0250	Wick Fisher White	88,086				Engineering Requirements
0250	Vendor(s) to be Determined		10,266,136			Community Wellness & Recovery
0250	Vendor(s) to be Determined		500,000			Management Support Study
0250	FY24 Fund Balance Adjustment	1,705,227		539		Prior Year Fund Balance Adjustment
	SUBTOTAL (0250)	10,664,668	17,661,296	7,347,356	3,738,525	

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.
Managing Director's Office	10	Administration & Policy	21
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)	61,607,916	63,691,093	86,490,931	24,045,161	(62,445,770)
290	Payments for Care of Individuals	1,016,625		3,998,225		(3,998,225)

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.
	Administration & Policy (cont.)					
	SUBTOTAL (0250)	10,664,668	17,661,296	7,347,356	3,738,525	From Previous Page
	Information Technology					
0251	EBA Engineering, Inc.	275,000				PPD Staff Augmentation
	SUBTOTAL (0251)	275,000				
	Legal Services					
0253	Counsel Fees Unit	9,891,144	13,452,201	11,012,806	13,452,201	Counsel Fees
	SUBTOTAL (0253)	9,891,144	13,452,201	11,012,806	13,452,201	
	Mental Health Services					
0254	Philadelphia Mental Health Care Corp. (PMHCC)			200,310		Mental Health Services
0254	Project Home Incorporated	409,057				PhillyHome @ Girard
0254	WES Health Center, Inc.	20,000				Specialized Outreach & Rehab Svcs.
	SUBTOTAL (0254)	429,057		200,310		
	PROGRAM TOTAL	**21,259,869**	**31,113,497**	**18,560,472**	**17,190,726**	**ADMINISTRATION & POLICY**
	Administrative Services Unit					
	Professional Services					
0250	Sterling Info Systems, Inc.	35,000	35,000	40,000	50,000	Background Investigation Services
0250	Philadelphia City Fund	2,937		12,000		Fiduciary Program Management
0250	Various/Vendor(s) to be Determined		20,000		50,000	Grant Mgmt. & Compliance Support
0250	Various	65				Professional Services
	SUBTOTAL (0250)	38,002	55,000	52,000	100,000	
	Information Technology					
0251	Cellco Partnership	35,349	35,000	47,740	75,000	Mobile Device Services
	SUBTOTAL (0251)	35,349	35,000	47,740	75,000	
	PROGRAM TOTAL	**73,351**	**90,000**	**99,740**	**175,000**	**ADMINISTRATIVE SERVICES**

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.
Managing Director's Office	10	Administration & Policy	21
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)	61,607,916	63,691,093	86,490,931	24,045,161	(62,445,770)
290	Payments for Care of Individuals	1,016,625		3,998,225		(3,998,225)

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.
	Integrated Data for Evidence & Action					
	Mental Health Services					
0254	Philadelphia Mental Health Care Corp. (PMHCC)		305,421	193,530	305,421	IDEA Staffing & Services
	SUBTOTAL (0254)		305,421	193,530	305,421	
	PROGRAM TOTAL		**305,421**	**193,530**	**305,421**	**IDEA**
	Same Day Work & Pay Program*					
	Professional Services					
0250	Health Federation	200,000				Action Wellness Plan: DPH
0250	Impact Services Corporation	164,000	200,000	236,413		Payments to Participants: CLIP
0250	Mural Arts Advocates	750,000	750,000	750,000		Mural Arts: Color Me Back Program
0250	Opportunities Industrialization Center, INC.	382,226				Employment Opp. Vulnerable Pop.
0250	Philadelphia Horticultural Society	600,000				Same Day Work & Pay (PHS)
0250	Uplift Solutions, LLC.	220,000	200,000	187,600		Program Expansion/Support (CEO)
	SUBTOTAL (0250)	2,316,226	1,150,000	1,174,013		
	*Transfer to Dept. #08 (CEO) for FY26					
	PROGRAM TOTAL	**2,316,226**	**1,150,000**	**1,174,013**		**SAME DAY WORK & PAY**

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.
Managing Director's Office	10	Administration & Policy	21
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)	61,607,916	63,691,093	86,490,931	24,045,161	(62,445,770)
290	Payments for Care of Individuals	1,016,625		3,998,225		(3,998,225)

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.
	Community Recovery & Wellness Centers*					
	Professional Services					
0250	BFW Group, LLC.			92,562		Construction Management
0250	Chatterblast Media, LLC.			15,885		Advertising, Marketing, Promotion
0250	Elliott Lewis Corporation			6,791,329		Wellness: Facilities Management
0250	Food Management Services INC.			1,023,899		Food Services for Wellness Ctr
0250	Gaudenzia Incorporated			5,594,200		Recovery House Sevices
0250	It Takes Philly Encouraging & Empowering Our Children			5,380,400		Medical Services for Wellness Ctr.
0250	Merakey Parkside Recovery			5,569,272		Recovery House Services
0250	Philadelphia Mural Arts Advocates			87,600		Murals, Community Wellness Center
0250	Philadelphia Redevelopment Authority			23,564		
0250	Prevention Point Philadelphia			3,769,485		Intake Service Providor
0250	Scotlandyard Security Services, INC.			1,106,131		Security Services
0250	U S Facilities, INC.			2,316,497		Facilities Management
0250	Wick Fisher White			83,208		Wellness Cottage Rennovations
	Subtotal:			31,854,032		
	Mental Health Services					
0254	Philadelphia Mental Health Care Corp. (PMHCC)			2,296,404		Wellness: Consulting Services
0254	Project Home			2,636,000		Philly Home: Service Provider
0254	WES Health Center, INC.			617,453		Philly Home: Mental Health Services
	Subtotal:			5,549,857		
	*Transfer to MDO Division #70 for FY26					
	PROGRAM TOTAL			**37,403,889**		**WELLNESS CENTERS**

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.
Managing Director's Office	10	Administration & Policy	21
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)	61,607,916	63,691,093	86,490,931	24,045,161	(62,445,770)
290	Payments for Care of Individuals	1,016,625		3,998,225		(3,998,225)

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 Services					
	Professional Services					
0250	Bank of America	1,576				Account Services & Maintenance
0250	Deaf Hearing Communication Center			1,762		Communication Access Services
0250	Drexel University	130,000				Phila. History Museum Relocation
0250	Philadelphia Industrial Development Corp.*	375,000				Harriett Tubman Design/Concept
0250	Philadelphia Industrial Development Corp.*	9,000				Admin Fee-Grant Funded Project
0250	U.S. Facilities	12,361				FMLA Materials: Public Property
0250	Vista Real Estate Solutions	11,000				Licensed Appraisal Services
0250	Various Municipalities	12,351		6		Mutual Aid - Special Events
0250	Various/Vendor(s) to be Determined				25,000	General Services Cluster Supports
	SUBTOTAL (0250)	551,288		1,768	25,000	
	Information Technology					
0251	Cityspan Technologies Inc	192,000	96,000	96,000	96,000	OST Web Based Info System
	SUBTOTAL (0251)	192,000	96,000	96,000	96,000	
	*One-time services					
	PROGRAM TOTAL	**743,288**	**96,000**	**97,768**	**121,000**	**GENERAL SERVICES**

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.
Managing Director's Office	10	Administration & Policy	21
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)	61,607,916	63,691,093	86,490,931	24,045,161	(62,445,770)
290	Payments for Care of Individuals	1,016,625		3,998,225		(3,998,225)

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.
	Community Services					
	Professional Services					
0250	Philadelphia Mural Arts Advocates*	144,871				Murals: Philadelphia Public Pools
0250	Philadelphia Mural Arts Advocates*			60,000		Mural: Chew Playground
0250	Philadelphia Mural Arts Advocates*			35,000		Mural: Hamilton Elementary
0250	Philadelphia Mural Arts Advocates*			27,481		Summer Programming: Eakins Oval
0250	Philadelphia Mural Arts Advocates*			250,000		Public Art Initiatives for District 2
0250	Philadelphia Mural Arts Advocates*				25,000	FY26 Support for Float Lab (MAP)
0250	Philadelphia Mural Arts Advocates*				50,000	FY26 Support for Tacony Lab (MAP)
0250	Philadelphia Mural Arts Advocates*			440,000		Murals for Phila. 1st Disctrict
0250	Philadelphia Mural Arts Advocates*			1,000,000		Murals for Phila. 7th District
0250	Powerling, INC.	10,000				Translation & Language Access
0250	Philadelphia City Fund	15,026			5,000	Philadelphia Welcoming Network
0250	Vendor(s) to be Determined		15,000		10,000	Community Resilience Projects
	Subtotal:	169,897	15,000	1,812,481	90,000	
	*One-time services					
	PROGRAM TOTAL	**169,897**	**15,000**	**1,812,481**	**90,000**	**COMMUNITY SERVICES**
	Zero Fare Transit Program*					
	Professional Services					
0250	Clarity Campaign Labs, LLC	350,000	100,000	334,180		City Resident Survey & Outreach
0250	JAWNT, INC	71,700	72,000	127,300	127,300	Employee Transit Software Services
0250	Levlane Advertising, INC			125,000		Zero Fare Program Ad Campaign
0250	Maskar Design, INC			40,000		Graphic Design/Marketing/Comm Sv
0250	Maskar Design, INC			40,000		Zero Fare Branding
0250	Nueva Esperanza, INC	100,000	100,000	132,989		Zero Fare Program Outreach
0250	Powerling, INC	5,316		5,000		Zero Fare Program Implementation
0250	SEPTA	13,515,729	27,967,613	20,000,000		Transit Fares, Card Production
	Subtotal:	14,042,745	28,239,613	20,804,469	127,300	
	*Pilot Program (FY24-FY25)					
	PROGRAM TOTAL	**14,042,745**	**28,239,613**	**20,804,469**	**127,300**	**ZERO FARE PROGRAM**

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.
Managing Director's Office	10	Administration & Policy	21
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)	61,607,916	63,691,093	86,490,931	24,045,161	(62,445,770)
290	Payments for Care of Individuals	1,016,625		3,998,225		(3,998,225)

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.
	Health & Human Services					
	Professional Services					
0250	Actionaids Incorporated	461,062				Action Wellness Program Support
0250	Clarifi	336,763	200,000		125,000	Criminal Justice Debt Relief Fund
0250	Health Federation of Philadelphia	40,000		199,279	40,638	PhillyPhlush: Insurance/Upkeep
0250	Health Federation of Philadelphia	336,925		40,638	199,280	PhillyPhlush: Maintenance Staff
0250	Health Federation of Philadelphia		306,382	83,603	83,603	PhillyPhlush: Maintainance Supplies
0250	Impact Services Corporation	45,684				Kensington Cleanup Initiative
0250	Jane Hires, INC.			30,000		Executive Search Firm: HHS Depts.
0250	Philadelphia City Fund	38,850				Kensington Resilience Fund
0250	Philadelphia City Fund			26,596		Program Eval.: CJ Debt Relief Fund
0250	Philadelphia City Fund			50,000	50,000	Shared Safety Program
0250	Philadelphia City Fund		10,000	24,000		AmeriCorps VISTA Dept. Costshare
0250	Philadelphia Redevelopment Authority	344,108	300,000			PhillyPlush: Purchase & Installation
0250	U.S. Facilities, INC	10,000				Emergency Repairs at Intake Sites
0250	W.E.S. Health Center, INC			426,223	436,652	Supervised Child Visitation Pgm.
0250	WFGD Studio, LLC	36,150	15,000	26,000	26,000	Graphic Design Services
0250	Women Against Abuse	807,000	623,000	681,504	1,015,000	Domestic Violence Hotline
				21,053		
	SUBTOTAL (0250)	2,456,542	1,454,382	1,608,896	1,976,173	
	PROGRAM TOTAL	**2,456,542**	**1,454,382**	**1,608,896**	**1,976,173**	**HHS**
	Mayor's Commission on Aging					
	Professional Services					
0250	Powerling, INC			179	2,500	Language Access/Translation Srvs
0250	Superior Moving & Storage, INC			1,407		AmeriCorps VISTA Dept. Cost share
	SUBTOTAL (0250)			1,586	2,500	
	PROGRAM TOTAL			**1,586**	**2,500**	**MCOA**

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.
Managing Director's Office	10	Administration & Policy	21
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)	61,607,916	63,691,093	86,490,931	24,045,161	(62,445,770)
290	Payments for Care of Individuals	1,016,625		3,998,225		(3,998,225)

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.
	Support Services					
	Professional Services					
0250	Direct Access Consultancy, LLC			237,825		ADA Shelter Compliance
0250	Food Management Services, INC			77,532		Onsite Food Services
0250	Horizon House Incorporated			21,393		Contracted Services
0250	Joseph A. Deluca Advisory & Consulting			350,000		Fiscal Consulting Services
0250	Pathways to Housing PA			200,000		Service Providers
0250	PeopleShare LLC			194,935		Contracted Services
0250	Prevention Point Philadelphia			275,000		Contracted Services
0250	Public Health Management Corp. (PHMC)			25,176		Service Providers
	SUBTOTAL (0250)			1,381,861		
	Payment for Care of Individuals					
0290	ACTS Christian Transitional Services, INC.			101,016		Service Providers
0290	Bethesda Project Incorporated			8,973		Service Providers
0290	Congreso De Latinos Unidos Incorporated			81,271		Service Providers
0290	Gaudenzia Incorporated			147,438		Service Providers
0290	Horizon House Incorporated			295,588		Service Providers
0290	Mt. Airy Bethesda Manor INC. (Stenton)			12,036		Service Providers
0290	New Journey CDC, INC.			47,881		Service Providers
0290	Prevention Point Philadelphia			511,552		Service Providers
0290	SELF, INC.			211,139		Service Providers
0290	SELF, INC.			87,123		Service Providers
0290	Share Food Program Incorporated			309,031		Service Providers
0290	The Salvation Army			1,125,628		Service Providers
0290	Travelers Aid Society Of Phila-C.B.L.G.			152,662		Service Providers
0290	Urban Affairs Coalition			450,161		Service Providers
0290	Urban Affairs Coalition			83,713		Service Providers
0290	Urban Affairs Coalition			12,763		Service Providers
0290	Women Against Abuse			299,997		Service Providers
0290	Women Of Excellence, INC.			60,253		Service Providers
	SUBTOTAL (0290)			3,998,225		
	PROGRAM TOTAL			**5,380,086**		**SUPPORT SERVICES**

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.
Managing Director's Office	10	Administration & Policy	21
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)	61,607,916	63,691,093	86,490,931	24,045,161	(62,445,770)
290	Payments for Care of Individuals	1,016,625		3,998,225		(3,998,225)

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.
	Transportation & Infrastructure					
	Professional Services					
0250	AERC	117				Asset Tracking
0250	American Institute of Certified Planners				5,700	APA/AICP Certification/Membership
0250	Johnson Mirmiran & Thompson	275,579				Traffic & Street Lighting Engineering
0250	Johnson Mirmiran & Thompson			34,739		Intercity Bus Operations
0250	Kimley-Horn and Associates, INC.	25,000				Signal Integration Project
0250	Kimley-Horn and Associates, INC.			33,802		Intercity Bus Operations
0250	McCormick Taylor, INC.	32,785				Bikeway Design: Lindbergh
0250	Philadelphia City Fund	20,000				Eastwick Recovery Project
0250	Philadelphia City Fund			18,000	18,000	AmeriCorps VISTA Cost Share
0250	Philadelphia Industrial Development Corp.			1,100,000		Supply PHL Program
0250	Powerling, INC.	4,000	5,000			Language Access/Translation Svcs.
0250	Rummerl Klepper & Kahl, LLP	21,088				Traffic & Street Lighting Engineering
0250	RF Binder Partners, INC.				31,350	OTIS Staff Training & Development
0250	Seravalli Incorporated			50,000		Bikeway Safety Improvements
0250	STV Incorporated	583,847				Ped Access Study: Fern Rock TC
0250	Toole Design Group, LLC	342,474				Lehigh Avenue Study
0250	Transportation Professional Certification Board				3,600	ITE/PTOE Certification/Membership
0250	Urban Engineers Incorporated	205,928				Design Study: Sightlines
0250	Urban Engineers Incorporated	24,222				Bus Station Design: Roosevelt Blvd
0250	Urban Engineers Incorporated			37,211		Post-Design Old City Market Street
0250	Whitman, Requardt & Associates, LP	5,688				Parking Protected Bike Lane Study
0250	Women Transportation Semiar International				6,000	WTS Dues/Membership
0250	WSP USA, Inc.	119,897				Washington Ave Post Install Study
0250	Vendor(s) to be Determined				107,190	Planters for Commercial Cooridors
0250	Vendor(s) to be Determined				160,000	OTIS Project Consult, Design,
0250	Various Grantor Agencies				4,000	Grant Application Fees
	SUBTOTAL (0250)	1,660,625	5,000	1,273,752	335,840	
	PROGRAM TOTAL	**1,660,625**	**5,000**	**1,273,752**	**335,840**	**OTIS**

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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.
Managing Director's Office	10	Administration & Policy	21
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)	61,607,916	63,691,093	86,490,931	24,045,161	(62,445,770)
290	Payments for Care of Individuals	1,016,625		3,998,225		(3,998,225)

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.
	Infrastructure Strategy & Solutions					
	Professional Services					
0250	Chicago Women in Trades		39,975	39,975		Worksite Safety Program
0250	Econsult Solutions, LLC.		91,000	91,000		Small & Local Business Study
0250	Educational Data Systems Incorporated	40,000				Infrastructure Workforce Development
0250	Maskar Design, INC.	20,000				Infrastructure Report for Public Dist.
0250	McCormick Taylor, INC.	9,174		19,235		Lindbergh Project Design
0250	Milligan Consulting, LLC.		75,000	87,837		Small Business Support Consulting
0250	Philadelphia City Fund	42,000	14,085	14,085		Infrastructure Workforce Landscape
0250	Red Kite Consulting			26,500		OTIS Staff Training & Development
0250	STV Incorporated	269,485				Traffic Data Collection Services
0250	STV Incorporated	13,193	27,845			Ped. Access Study: Fern Rock TC
0250	STV Incorporated		175,000	31,897		Traffic Calming Lifecycle Evaluation
0250	STV Incorporated			27,845		Support Services for EV RFP
0250	Toole Design Group, LLC	463,152	75,000			Neighborhood Bikeways Design
0250	Toole Design Group, LLC			21,940		Design Workshop: ASHTO, PROWAG
0250	Toole Design Group, LLC			16,848		Woodland Ave Curb Ramp Design
0250	Toole Design Group, LLC			19,921		Separated Bike Lane Pilot
0250	Toole Design Group, LLC			21,484		Bikeway Design Study: Germantown
0250	Toole Design Group, LLC			49,953		Bikeway Design Study: South Street
0250	Urban Engineers Incorporated	129,187		79,938		Washington Ave. Post-Install Study
0250	Urban Engineers Incorporated			64,959		Project Lifecycle Cost Analysis
0250	WSP USA		142,200	149,910		Vision Zero Capital Plan
0250	Various/Vendor(s) to be Determined		172,800		450,000	Multimodal & Vision Zero Prj. Design
0250	Vendor(s) to be Determined		85,000		88,000	Neighborhood Bikeways Design
0250	Vendor(s) to be Determined		85,000			OTIS: InterCity Bus Operations
0250	Vendor(s) to be Determined		75,000		50,000	Consulting Support Services
0250	Vendor(s) to be Determined				90,000	Infrastructure Workforce Development
0250	Vendor(s) to be Determined		164,275		300,000	Infrastructure Project Support Services
	SUBTOTAL (0250)	986,191	1,222,180	763,327	978,000	
	Information Technology					
0251	EN Engineering LLC			295,230		Strategic Plan & Design Svcs. (OIT)
	SUBTOTAL (0251)			295,230		
	PROGRAM TOTAL	**986,191**	**1,222,180**	**1,058,557**	**978,000**	**INFRASTRUCTURE SOLUTIONS**

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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.
Managing Director's Office	10	Administration & Policy	21
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)	61,607,916	63,691,093	86,490,931	24,045,161	(62,445,770)
290	Payments for Care of Individuals	1,016,625		3,998,225		(3,998,225)

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.
	Emergency Costs Immediate Need					
	Professional Services					
0250	Scotlandyard Security Services			11,728		Security Services at Warming Ctrs.
0250	GHR Healthcare, LLC.			119,082		Emergency Healthcare Services
0250	Various/Vendor(s) to be Determined				500,000	Citywide Emergency Costs
	SUBTOTAL (0250)			130,810	500,000	
	PROGRAM TOTAL			**130,810**	**500,000**	**EMERGENCY COSTS**
	2026 Special Events					
	Professional Services					
0250	Arcadis U.S. INC.			199,767		Site Evaluation, Evacuation Planning
0250	Deaf Hearing Communication Centre, INC.			8,000		2026 Events: ASL Interpretation
0250	Powerling, INC.			7,669	35,000	Language Access & Translation Svcs.
0250	Vendor(s) to be Determined				100,000	2026 Events: Planning/Support/Misc.
0250	Various Agencies/Municipalities				2,000,000	2026 Events: Mutual Aid Support
	SUBTOTAL (0250)			215,436	2,135,000	
	PROGRAM TOTAL			**215,436**	**2,135,000**	**2026 SPECIAL EVENTS**
	Philadelphia Sports Events					
	Professional Services					
0250	Various Muncipalities: Mutual Aid			48,242		Mutual Aid: NFC Champtionship
0250	Various Muncipalities: Mutual Aid			32,200	33,201	Mutual Aid: Green Parade
0250	Various Muncipalities: Mutual Aid			20,612		Mutual Aid: Super Bowl
0250	Various Muncipalities: Mutual Aid				75,000	Mutual Aid: Phila. Sport Events
	SUBTOTAL (0250)			101,054	108,201	
	PROGRAM TOTAL			**101,054**	**108,201**	**PHILA SPORTS EVENTS**

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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.
Managing Director's Office	10	Administration & Policy	21
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)	61,607,916	63,691,093	86,490,931	24,045,161	(62,445,770)
290	Payments for Care of Individuals	1,016,625		3,998,225		(3,998,225)

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.
	PhilyCounts Community Organizing					
	Professional Services					
0250	PeopleShare, LLC.	215,492				PhillyCounts Staff Augmentation
	SUBTOTAL (0250)	215,492				
	PROGRAM TOTAL	**215,492**				**PHILLYCOUNTS**
	PHL Welcoming Center					
	Professional Services					
0250	Scottlandyard Security Services	1,411,354		168,422		Security Services: Welcoming Center
0250	US Facilities	1,645,065				Site Maintenance: Welcoming Center
0250	Catholic Social Services	864,163				Service Provider: Welcoming Center
0250	Various Vendors	102,353		98,195		Translation Svcs: Welcoming Center
	SUBTOTAL (0250)	4,022,935		266,617		
	Payment or Care of Individuals					
0290	New Journey	587,492				Serv Provider: Migrant Welcome Ctr.
0290	Concilio de Organizaciones	429,133				Serv Provider: Migrant Welcome Ctr.
	SUBTOTAL (0290)	1,016,625				
	PROGRAM TOTAL	**5,039,560**		**266,617**		**WELCOMING CENTER**
	COVID-19 Recovery Fund					
	Professional Services					
0250	Gaudenzia Incorporated	500,233				Isolation & Quarantine (Prior Year)
	SUBTOTAL (0250)	500,233				
	PROGRAM TOTAL	**16,765,622**		**799,851**		**COVID-19 RECOVERY**

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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.
Managing Director's Office	10	Administration & Policy	21
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)	61,607,916	63,691,093	86,490,931	24,045,161	(62,445,770)
290	Payments for Care of Individuals	1,016,625		3,998,225		(3,998,225)

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.
	Criminal Justice & Public Safety*					
	Professional Services					
0250	Bread and Roses Community Fund	575,000				Settlement Arrangement
0250	C.H. Planning, Inc.	68,025				Communication/Promotion Svcs.
0250	CLARIFI	5,000,000				Criminal Justice Debt Relief Fund
0250	Education Data Systems, INC.	3,044,057				Workforce & Supportive Services
0250	Grovider, INC.	80,000				Violence Prevention Investment
0250	Independence Constructors Corporation	17,098				Vacant Lot Stabilization (CLIP)
0250	Merakey Parkside Recovery	895				Police Assisted Diversion
0250	Philadelphia City Fund	5,250				Fiduciary Program Management
0250	Philadelphia City Fund	120,000				Workforce READI Support Services
0250	Philadelphia Horticultural Society	1,000,000				Vacant Lot Stabilization (CJPS)
0250	Philadelphia Lawyers	10,000				Debt Relief Fund
0250	Philadelphia Mental Health Care Corporation	109,297				Police Assisted Diversion
0250	Townscapes Incorporated	70,002				Vacant Lot Stabilization Pgm. (CLIP)
0250	Trustees of the University of Pennsylvania	15,336				Police Assisted Diversion
	SUBTOTAL (0250)	10,114,960				
	Information Technology					
0251	Cellco Partnership	456				Mobile Device Services
	SUBTOTAL (0251)	456				
	*Transfer to MDO Div. #67 (Public Safety) for FY25					
	PROGRAM TOTAL	**10,115,416**				**PUBLIC SAFETY**
	Office of the Victim Advocate*					
	Professional Services					
0250	Lisa Christian	400				Trauma Informed Care Training
0250	Powerling, Inc.	1,000				Langugage Access Services
0250	Urban Affairs Coalition	500,000				Victim Support Services
0250	WOAR: Phila Center Against Sexual Violence			251,000		Support for Victims of Sexual Assult
	SUBTOTAL (0250)	501,400		251,000		
	*Transfer to MDO Div. #67 (Public Safety) for FY25					
	PROGRAM TOTAL	**501,400**		**251,000**		**OPS-OVA**

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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.
Managing Director's Office	10	Administration & Policy	21
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)	61,607,916	63,691,093	86,490,931	24,045,161	(62,445,770)
290	Payments for Care of Individuals	1,016,625		3,998,225		(3,998,225)

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.
	Safety & Justice Challenge*					
	Professional Services					
0250	Defender Association of Philadelphia	368,030				Pretrial Advocates
0250	Drexel University	35,000				Reentry Project Support
0250	Philadelphia City Fund	26,362				Criminal Justice Microgrants
0250	Health Federation Of Philadelphia	8,200				Contracted Services
0250	Meagan Corrado	3,163				Trauma & Adolescents Consultant
0250	Public Health Management Corp.	31,160				Community Doula Program
0250	Resources for Human Development	566,709				Returning Citizens Housing Program
0250	Temple University	25,000				Contracted Services
0250	Trustees of the University of Pennsylvania	25,000				Linkage Care Warm Handoff
0250	Transfer from District Attorney	4,125				Contracted Services
	SUBTOTAL (0250)	1,092,749				
	*Transfer to MDO Div. #67 (Public Safety) for FY25					
	PROGRAM TOTAL	**1,092,749**				**OPS-S&JC**
	Juvenile Assessment Centers*					
	Professional Services					
0250	Juvenile Law Center	10,820				Juvenile Justice Research/Reform
0250	Kdesign	680				JAC Design Services
0250	Urban Affairs Coalition	3,867				JAC Site Improvements
	SUBTOTAL (0250)	15,367				
	*Transfer to MDO Div. #67 (Public Safety) for FY25					
	PROGRAM TOTAL	**15,367**				**OPS-JAC**

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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.
Managing Director's Office	10	Administration & Policy	21
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)	61,607,916	63,691,093	86,490,931	24,045,161	(62,445,770)
290	Payments for Care of Individuals	1,016,625		3,998,225		(3,998,225)

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.
	Overdose Response Unit*					
	Professional Services					
0250	Health Federation of Philadelphia	38,090				Doula Program
0250	Philadelphia City Fund	265,000				Administrative Costs
0250	Public Health Management Corp	22,550				Community Doulas
	SUBTOTAL (0250)	325,640				
	*Transfer to MDO Div. #67 (Public Safety) for FY25					
	PROGRAM TOTAL	**325,640**				**OPS-ORU**
	Neighborhood Resource Centers*					
	Professional Services					
0250	Fund for Philadelphia	135,870				Training Program Participation
0250	HR&A Advisors	200,000				NRC Feasability Study
0250	Temple University	40,000				NRC Support Svcs
0250	Uplift Solutions, INC.	300,000				NRC Implementation Planning
0250	Urban Affairs Coalition	240,000				Juven. Anti-Viol Workforce Dev Prep
0250	National Reentry Workforce Collaborative			15,000		Strategic Plan - OPS/ORP/NRC
0250	Julia Keheler			40,000		Workforce Development Consultant
0250	Citywide Community Counseling SVC, INC.	40,000				Counseling Service
0250	P Michael Boone Foundation	35,000				Barbering training & Apprenticeships
0250	The Sarita Grant Foundation	20,000				Youth Develpment Programming
0250	Voices of the Village	25,000				Comm Restorative Circles/Progamming
0250	Youth Empowerment for Advancement Hangout	15,000				Vital Docs for Juveniles Impacted
	SUBTOTAL (0250)	1,050,870		55,000		
	Information Technology					
0251	Bonterra Tech, INC.	59,080				Apricot Non-Profit Database
	SUBTOTAL (0251)	59,080				
	*Transfer to MDO Div. #67 (Public Safety) for FY25					
	PROGRAM TOTAL	**1,109,950**		**55,000**		**OPS-NRC**

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Administration & Policy	21
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 (1)					
	Refuse, Garbage, Silt and Sludge Removal:					
0205	AERC Acquisition Corp.	412	5,000	2,560	25,000	E-Waste Recycling & Disposal
	SUBTOTAL (0205)	412	5,000	2,560	25,000	
	Telephone & Communication					
0209	AT&T Mobility	134,032	175,000	120,789	175,000	Mobile Device Services (ALL)
0209	DNT, LLC.	10,742			25,000	Meteorological Svcs./Weather Data
0209	Forerunner Technologies INC			59,082	50,000	IT Cabeling, Install/Materials/Supplies
0209	Tyco Fire & Security (US) Management INC	54,845		3,967		Security System Installation/Cameras
0209	Various/Vendor(s) to be Determined				75,000	Workspace Improvements
0209	Various/Vendor(s) to be Determined		35,000		35,000	Telephone & Communication
	SUBTOTAL (0209)	199,619	210,000	183,838	360,000	
	Postage					
0210	MDO Postage Account	13		10,521	2,500	Postage Costs, Departmental Mailing
	SUBTOTAL (0210)	13		10,521	2,500	
	Travel & Transportation					
0211	MDO Travel Imprest Fund	52,947	120,000	52,048	120,000	Travel Costs: Transport, Lodging, Meals
	SUBTOTAL (0211)	52,947	120,000	52,048	120,000	
	Commercial Software Licenses					
0216	CDW Government, INC.	235,265			250,000	DataMinr First Alert System (OEM)
0216	CDW Government, INC.	5,231		49,577	75,000	Microsoft Select Software Licenses
0216	CDW Government, INC.			5,239	6,000	Blue Beam Software License (OTIS)
0216	Cubic	9,612				SimTraffic Software (OTIS)
0216	First Street/Risk Factor	14,553				Fabulatech AVL/GPS (ORU)
0216	SHI International Corp.			9,463	10,000	AutoCAD Software License (OTIS)
0216	Transoft Solutions US, LLC.			3,690	5,000	AutoTurn Software License (OTIS)
0216	Tetra Tech, INC.			11,712	25,000	Mass Care Support Software (OEM)
0216	ZONES, LLC			46,000	75,000	Microsoft Select Software Licenses
0216	Various/Vendor(s) to be Determined	3,905	100,000		200,000	Commercial Software Licenses
	SUBTOTAL (0216)	268,566	100,000	125,681	646,000	
	Meals (non-travel) & Official Entertaining					
0230	Wawa Dairy Farms Incorporated	75,000		38,125		Meals: Migrant Bussing Emergency
0230	Wawa Dairy Farms Incorporated	5,414		66,294	150,000	Meals: Emergency Operations
0230	Wawa Dairy Farms Incorporated				35,000	Meals: DC-33 Work Stoppage/SDWP
0230	Vendor(s) to be Determined				50,000	Meals(non-travel)
0230	Fund Balance Adjustment	(325)				
	SUBTOTAL (0230)	80,089		104,419	235,000	
	DIVISION SUBTOTAL (PAGE 1)	**601,646**	**435,000**	**479,067**	**1,388,500**	**MAJOR CONTRACTS 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.
Managing Director's Office	10	Administration & Policy	21
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 (2)					
	Advertising/Promotion					
0240	Levlane Advertising, Inc.			125,000		Zero Fare Program Campaign
0240	Taza Supplies, Inc.			57,500		City of Philadelphia Logo Items
0240	Various/Vendor(s) to be Determined	373			120,000	Advertising/Promotional
	SUBTOTAL (0240)	373		182,500	120,000	
	Dues					
0255	Dues - Administration/Policy Programs	148,217	140,000	181,665	250,000	Administration/Policy Programs
0255	FY24 Fund Balance Adjustment	(15,260)				Dues - Prior Year Adjustment
	SUBTOTAL (0255)	132,957	140,000	181,665	250,000	
	Training & Seminar					
0256	Various/Employee Reimbursement	97,293	75,000	76,735	120,000	Training, Workforce Development
	SUBTOTAL (0256)	97,293	75,000	76,735	120,000	
	Repair & Maintenance					
0260	Associated Specialty Contracting	381,898				Asbestos/Lead Abatement
0260	Daniel J Keating Company	4,140		34,305		FIFA World Cup Barrier Installation
0260	Daniel J Keating Company			775,000		Fencing Installation: Wellness Ctrs
0260	Donato Spaventa & Sons Incorporated			156,808		Public Works: Landscaping
0260	Fidelity Burglar & Fire Alarm Co. INC	727,966				Public Works: Electrical
0260	HERC Rentals INC			18,585	25,000	Vehicle Rental Costs
0260	John J. Bee INC	305,000		1,355,681		Public Works: Asbestos Removal
0260	John J. Bee INC	140,533				Public Works: Plumbing
0260	Palman Electric Incorporated	2,739,620		201,711		Public Works: General Construction
0260	Palman Electric Incorporated	1,805,159		111,655		Public Works Rehab Site Improv.
0260	Philadelphia Redevelopment Authority			313,343	313,343	PhillyPhlush: Restroom Initiative
0260	Pravco Incorporated	1,450,000		62,226		Roofing Construction Requirements
0260	Smith Construction of Philadelphia INC	647,952		405,265		Public Works: Boiler Puchase/Install
0260	The Bedwell Company	1,238,415				Public Works: Site Improvements
0260	The Vaughn Group INC			20,000		PhillyPhlush: Repairs & Maintenance
0260	Xerox Corporation	4,499		16,320	25,000	Printer/Copier Repairs & Maintenance
0260	Vendor(s) to be Determined		250,000		650,000	Workspace Repairs/Improvements
0260	Vendor(s) to be Determined		25,000		150,000	Repair & Maintenance: Misc.
	SUBTOTAL (0260)	9,445,182	275,000	3,470,899	1,163,343	
	DIVISION SUBTOTAL (PAGES 1-2)	**10,277,451**	**925,000**	**4,390,866**	**3,041,843**	**MAJOR CONTRACTS 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.
Managing Director's Office	10	Administration & Policy	21
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 (3)					
	Maint. - Comp. H'ware/S'ware					
0266	Xerox Corporation	2,631			20,000	Copier/Printer Relocation, Maintenanc
	SUBTOTAL (0266)	2,631			20,000	
	Witness Fees*					
0277	Witness Expense Imprest Account	1,157,570				Witness Reimbursement Costs
	*Transfer to MDO Div. #67 for FY25					
	SUBTOTAL (0277)	1,157,570				
	Ground & Building Rental					
0284	Transfer from Public Property	450,380		446,150	450,000	Building Lease Costs
	SUBTOTAL (0284)	450,380		446,150	450,000	
	Rents - Other					
0285	Enterprise Holdings, INC.			35,208		
0285	HERC Rentals, INC.			18,450		Gator Rental
0285	MAT Bus Corp.			6,300		Bus Rental (9)
0285	Meridian Rapid Defense Group, LLC.			44,535		Barricades: Phila Sports Events
0285	Russell Reid Waste Hauling & Disposal Services	10,971		387,680	75,000	Portable Toilet Rental: Major Events
0285	Russell Reid Waste Hauling & Disposal Svcs	9,598				Portable Toilet Rental
0285	US Bus Charter and Limo, INC.			8,450		Bus Rental: Emergency Operation
0285	WB Mason	119		44		Water Cooler Rental
0285	Xerox Corporation	25,707	50,000	51,328	75,000	Printer/Copier Rental
0285	Various/Vendor(s) to be Determined				35,000	Gator Rental
0285	Various/Vendor(s) to be Determined				50,000	Vehicle Rental: 2026 Events
0285	Various/Vendor(s) to be Determined		25,000	2,341		Rents - Other
	SUBTOTAL (0285)	46,395	75,000	554,336	235,000	
	Rental of Parking Spaces					
0286	Philadelphia Parking Authority	2,585			15,000	Parking Space Rental During Events
	SUBTOTAL (0286)	2,585			15,000	
	Purchase of Services: Other/Not Classified					
0299	PA Commission on Crime & Delinquency			24,135		Return Grant Funds to Grantor
0299	ACV Environmental Services			4,086		Environmental Services
0299	Various/Vendor(s) to be Determined	89,868	11,285	1,273,173		Other Purchase of Services
	SUBTOTAL (0299)	89,868	11,285	1,301,394		
		1,178,456	**172,570**	**4,603,760**	**1,400,000**	
	*Transferred in FY25 to Div. #67, FY26 to Dept. 74					
	DIVISION SUBTOTAL (PAGES 1-3)	**12,026,880**	**1,011,285**	**6,692,746**	**3,761,843**	**MAJOR CONTRACTS 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.
Managing Director's Office	10	Administration & Policy	21
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 (1)					
	Building & Construction					
0305	Various/Vendor(s) to be Determined		150,000		150,000	Workspace Improvements
	SUBTOTAL (0305)		150,000		150,000	
	Dry Goods, Notions, & Wearing Apparel					
0308	Uniform Gear, INC.	77	5,000	24,629		Uniforms for MDO Staff, Logos
0308	Fortis Industries, LLC.			11,250		Aluminized Rescue Blankets
0308	Maxon Supplies, LLC.			2,990		Reflective Safety Vests
	SUBTOTAL (0308)	77	5,000	38,869		
	Electrical & Communication					
0310	Colonial Electric Supply			69,109		Electrical Supplies
0310	Warehouse Battery Outlet	314		427		Batteries
	SUBTOTAL (0310)	314		69,536		
	General Equipment & Machinery					
0311	P.C. Specialists, INC.	21,889				Workspace Modificaitions: Ethernet
	SUBTOTAL (0311)	21,889				
	Fire Fighting & Safety					
0312	Iris LTD, Inc.	64,090				Materials/Supplies for Municipal ID
0312	Maxon Supplies LLC	122				Masks
0312	Safeware Incorporated	7,612		155		Emergency Preparedness Supplies
	SUBTOTAL (0312)	71,824		155		
	Food					
0313	ABT MGT CORP			7,250		Food Materials/Supplies for Event
0313	Wawa Dairy Farms, INC;	6,254	5,000	1,298	5,000	Food for EOC
	SUBTOTAL (0313)	6,254	5,000	8,548	5,000	
	Hospital & Laboratory					
0317	Henry Schein Incorporated	1,302		2,427		Emergency Medial Supplies
	SUBTOTAL (0317)	1,302		2,427		
	Janatorial, Laundry, and Household					
0318	Bob Barker Company Incorporated	4,196				Soap and Shampoo
0318	W.B. Mason Company	552		873		Personal Protective Equipment
	SUBTOTAL (0318)	4,748		873		
	DIVISION SUBTOTAL (PAGES 1-4)	**12,132,974**	**1,171,285**	**6,743,618**	**3,916,843**	**MAJOR CONTRACTS 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.
Managing Director's Office	10	Administration & Policy	21
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 (2)					
	Office Materials & Supplies					
0320	Envelopes & Printed Products INC	6,013			3,500	Printed Products for Office
0320	Innovative Printing Systems INC	513		513	500	Printer Papeer with Agency Letterhead
0320	Rodzina Industries INC	35		52		Rupper Stamps for Mailing
0320	Staples Business Advantage	21,739		25,141	20,000	Office Materials & Supplies
0320	Uniform Gear INC	700				Polo Shirts
0320	Vanguard Direct INC	10,406				Flat Printing
0320	W.B. Mason Company	1,037		4,628	3,500	Water Cooler and Refils for Office
0320	Xerox Corporation	450			3,430	Printer Materials/Supplies
0320	Vendor(s) to be Determined	2,512	33,800	5,305	15,000	Office Materials & Supplies
	SUBTOTAL (0320)	43,405	33,800	35,639	45,930	
	Small Power Tools & Hand Tools					
0322	Vendor(s) to be Determined		10,000			Clean & Seal: Lawn Mower
	SUBTOTAL (0322)		10,000			
	Precision, Photographic, & Artists					
0324	AGAS MFG, INC	85				Retractable Banner for OVA
0324	Doing Good Works	648				Agency Logo Chapstick for OVA
0324	Innovative Printing Systems, INC.	4,850		3,457		Printer Cartridge Refills
0324	IRIS LTD	9,104				Municipal ID Program Supplies
0324	USA Promo Solutions LLC	848				Office of Forensics Upgrades
0324	Vendor(s) to be Determined		15,000		15,000	Precision, Photograhic, & Artists
	SUBTOTAL (0324)	15,535	15,000	3,457	15,000	
	Printing					
0325	Envelopes & Printed Products, INC.	2,103		4,927	5,000	Business Cards
0325	Vanguard Direct, INC.		25,000	62,199	60,000	Materials & Supplies for Printing
	SUBTOTAL (0325)	2,103	25,000	67,126	65,000	
	Recreational & Educational					
0326	Amazon Promotional for Business			29,543	30,000	Promo Materials/Supplies
0326	Bicycle Transit Systems,,INC.	48,070				IndegoBike Dock Station
0326	USA Promo Solutions, LLC.			21,500		Promo Materials for 2026 Events
0326	Staples Business Advantage			296		Materials/Supplies
0326	Zheng Commerce, LLC			1,848		Promo Materials for OTIS
0326	Various/Vendor(s) to be Determined	928	5,000		15,000	Promotional Items for Public Events
	SUBTOTAL (0326)	48,998	5,000	53,187	45,000	
		179,189	177,600	288,484	310,930	
	DIVISION SUBTOTAL (PAGES 1-5)	**12,243,015**	**1,260,085**	**6,903,027**	**4,087,773**	**MAJOR CONTRACTS 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.
Managing Director's Office	10	Administration & Policy	21
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 (3)					
	Materials & Supplies - Other/Not Classified					
0300	Bandy Company	860				Child Care Suplies
0300	Colonial Electrical Supply	103				Electrical Supplies
0399	Dell Marketing, LP.	279				Computer Accessories
0399	WB Mason	251				Water
0399	Vendor(s) to be Determined		50,000			PhillyPhlush Restroom Initiative
0399	Vendor(s) to be Determined		55,000		55,000	Administrative Materials & Supplies
0399	Vendor(s) to be Determined		100,000		100,000	Phila. Operations Coordiantion Center
0399	Vendor(s) to be Determined	240	2,330,539	851,941	100,000	Materials & Supplies - Departmental
	SUBTOTAL (0399)	1,733	2,535,539	851,941	255,000	
	Class 400 - Equipment (1)					
	Electrical & Communication					
0410	Forerunner Technologies, INC.	54,277				Video Conferencing System
0410	Vendor(s) to be Determined				30,000	Workspace Modifications
	SUBTOTAL (0410)	54,277			30,000	
	General Equipment					
0411	Brown's Equipment & Supply Co.			18,100		Trailer-Mounted Powerwasher (MAP)
	SUBTOTAL (0410)			18,100		
	Fire Fighting & Emergency					
0412	Forerunner Technologies, INC.	84,660				Telephone Equipment (JAC)
0412	Tyco Fire & Security US Management INC	5,181				Security System Install (JAC)
	SUBTOTAL (0412)	89,841				
	Office Equipment					
0420	Adorama, INC.			1,493		Paper Shredder
0420	Ribbons Express Incorporated	240				Packaging Equipment
	SUBTOTAL (0420)	240		1,493		
	Computer Equipment & Peripherals					
0427	Dell Marketing, LP			287,234		IT Equipment & Peripherals
0427	PC Specialsits, INC.			31,999		IT Equipment for OEM/EOC
0427	SHI International Corp	45,357				IT Equipment for Return to Office
0427	Palman Electric Incorporated			4,623		IT Equipment for Capital Project
0427	Various Vendors/Vemndor(s) to be Determined	9,206	100,000	856	150,000	Computer Equipment & Peripherals
	SUBTOTAL (0427)	54,563	100,000	324,712	150,000	
		399,575	2,735,539	1,540,551	615,000	
	DIVISION SUBTOTAL (PAGES 1-6)	**12,443,669**	**3,895,624**	**8,081,173**	**4,522,773**	**MAJOR CONTRACTS 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.
Managing Director's Office	10	Administration & Policy	21
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 400 - Equipment (2)					
	Vehicles					
0428	Chapman Chevrolet, LLC.	171,960		998,867		Replace Aging/EOL Vehicles, MDO
0428	Emergency Vehicles Incorporated			235,735		OEM Command Unit
0428	Pacifico Ford, INC.	447,206				Vehicles: 911 Triage & Co-Responder
0428	South Jersey Paper Products	449				Vehicles
	SUBTOTAL (0428)	619,615		1,234,602		
	Furniture & Furnishings					
0430	Amazon for Business			378		Folding Podium
0430	TransAmerica Office Furniture	1,223,648		434,120	350,000	Workspace Improvements/Buildout
0430	PhilaCor	6,519	650,000	11,817	15,000	Office Furniture
0430	Smith Construction of Philadelphia			147,105		Furniture for Riverview Villiage Pilot
	SUBTOTAL (0430)	1,230,167	650,000	593,420	365,000	
	Equipment - Other/Not Classified					
0400	Trane US, INC.			266,331		Roof-Mounted HVAC Unit
0403	Brown's Equipment & Supply Co.			18,100		Trailer-Mounted Powerwasher (MAP)
0499	Various/Vendor(s) to be Determined				500,000	2026 Event Equipment
0499	Various/Vendor(s) to be Determined		195,690		232,665	Equipment - Other
	SUBTOTAL (0499)		195,690	284,431	732,665	
	Class 500 - Contributions, Indemnities & Taxes					
	Indemnities					
0561	Auto-Motor Vehicle	20,000				Indemnities (FY24)
0571N	Auto-Motor Vehicle/Non-Punitive Damage	3,101				Indemnities (FY24)
	SUBTOTAL (0561 + 0571N)	23,101				
	Class 800 - Payments to Other Funds					
	Payments to Capital Projects Fund					
0804	PAYGO: Next Phase of Wellness Ecosystem			15,000,000		Wellness Centers Ecosystem
0804	PAYGO: Avenue of the Arts Project (OTIS)			1,000,000		Beautification of Avenue of the Arts
0804	PAYGO: Speedbump Project (OTIS/Streets)			450,000		Roadway & Safety Improvements
0804	PAYGO: Northern Lib. BID Project (OTIS/Streets)			500,000		Northern Lib. Business Impr. District
0804	PAYGO: Improvements/Updades for EOC (OEM)			4,000,000		Emergency Operations Center (EOC)
	SUBTOTAL (0804)			20,950,000		
	DIVISION TOTAL (PAGES 1-7)	**14,316,552**	**4,741,314**	**31,143,626**	**5,620,438**	**MAJOR CONTRACTS 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.
Managing Director's Office	10	Administration & Policy	21
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		138,550	138,550	138,550	
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		138,550	138,550	138,550	

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					
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.
Managing Director's Office	10	Administration & Policy	21
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		Transfer Salary Costs from: Office of Transportation & Infrastructure General Fund						138,550	
Total Gross Requirements								138,550	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						138,550	

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				138,550			138,550		
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				138,550			138,550		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
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	3,847,046	4,622,597	5,214,046	4,077,983	(1,136,063)
b)	Employee Benefits	225,365	950,000	225,365		(225,365)
200	Purchase of Services	15,478,426	19,548,181	16,913,089	43,244,112	26,331,023
300	Materials and Supplies	35,950	342,796	159,060	155,000	(4,060)
400	Equipment	180,230	120,000	75,038	85,000	9,962
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,767,017	25,583,574	22,586,597	47,562,095	24,975,497

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	45	46	41	(4)
105	Full Time - Uniform					
	Total	57	45	46	41	(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)	15,659,350	20,258,744	17,559,203	41,684,112	24,124,909
Federal	9,983,688	3,798,767	3,491,331	2,088,535	(1,402,796)
State	828,693	1,526,063	1,536,063	1,150,000	(386,063)
Other Governments	3,548,077			2,639,448	2,639,448
Other Funds of the City					
Total	30,019,808	25,583,574	22,586,597	47,562,095	24,975,497

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Mayor's Commission on Aging		G10055	101345/101356
	State	Award Period	Type of Grant		
	Other Govt.	07/01/2021 - 06/30/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The Commission on Aging serves seniors in Philadelphia with programs and information to enhance their quality of life. The Commission provides Philadelphia's seniors with: access to benefits and programs, employment and financial services, access to food and meal delivery, and foreclosure prevention.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	677,197	750,000	750,000	750,000	
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		75,000	75,000	75,000	
300	Materials and Supplies		5,000	5,000	5,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	677,197	830,000	830,000	830,000	

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	615,769	830,000	830,000	830,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	615,769	830,000	830,000	830,000	

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	7	4	4	4	
105	Full Time - Uniform					
	Total	7	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.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Vision Zero Community Traffic Safety Education		G10443	101358
	State	Award Period	Type of Grant		
	Other Govt.	10/22/2021 - 09/30/2024	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

In Philadelphia, adopting Vision Zero marks a commitment to changing the way the City does business. As such, the City of Philadelphia's Managing Director s Office of Transportation, Infrastructure, and Sustainability (OTIS) who is the applicant for the Community Traffic Safety Program grant funds is chairing the Philadelphia 's multi-departmental Vision Zero Task Force. The Task Force, which meets quarterly, serves as the decision-making body and is comprised of City, State, and local 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					
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		455,805			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		455,805			

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		455,805			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		455,805			

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.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Philadelphia Community Traffic Safety Education Program (CTSP)		G10444	100766/100778
	State	Award Period	Type of Grant		
	Other Govt.	10/16/2020 - 09/30/2023	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The project goal is to raise public awareness about highway safety issues in the PennDOT Districts. Some of the educational programs that are available include programs in the areas of Pedestrian Safety, Bicycle Safety, Mature Driving, Aggressive Driving, Distracted Driving, Winter Driving, Impaired Driving, and Teen Driving Safety.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		100,000	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	93,000	250,000	250,000	500,000	250,000
300	Materials and Supplies					
400	Equipment	4,776	10,000	10,000	50,000	40,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	97,776	360,000	360,000	650,000	290,000

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	98,544	360,000	360,000	650,000	290,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	98,544	360,000	360,000	650,000	290,000

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	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.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Group Violence Intervention Program Expansion		G10448	100767
X	*State*	Award Period	Type of Grant		
	Other Govt.	02/01/2022 - 01/31/2024	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This grant will support the Group Violence Intervention (GVI) program within the Office of Public Safety.

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		926,063	936,063		(936,063)
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		926,063	936,063		(936,063)

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	223,300	926,063	936,063		(936,063)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	223,300	926,063	936,063		(936,063)

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.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Improving Criminal Justice Response: Domestic Violence Program		G10450	104636
	State	Award Period	Type of Grant		
	Other Govt.	10/01/2021 - 09/30/2024	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This grant is intended to fund the development of training on the impact of trauma on neurobiology and the cross-training on domestic violence and sexual assault for the PPD in addition to supporting policy and protocol recommendations on the implementation of Act 79 and other relevant issues.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	572,301	427,680	427,680		(427,680)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	572,301	427,680	427,680		(427,680)

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	54,494	427,680	427,680		(427,680)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	54,494	427,680	427,680		(427,680)

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.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	SEPTA CCT Vaccine Transportation Program (FEMA #174001)	G10453	105972 / 105996
	State	Award Period	Type of Grant	
	Other Govt.	03/01/2021 - 05/30/2021	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This is an expedited disaster relief project through FEMA related to the ongoing COVID-19 pandemic and supports the provision of transportation services to ensure equitable access to vaccination sites for all Philadelphia residents. This program is administered with coordination from the Grants & Recovery Office and the Office of Transportation & Infrastructure.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	2,981,449				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,981,449				

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.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	FEMA Disaster Relief Programs (G10454)	G10454	105973/105995
	State	Award Period	Type of Grant	
	Other Govt.	01/20/2020 - 12/31/2022	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This reflects several disaster relief project via FEMA to reimburse the City for costs incurred during or as a result of the COVID-19 pandemic. Programs captured include: COVID-19 Vaccine Distribution 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					
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	1,355,286				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,355,286				

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.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Supervised Child Visitation Program	G10457	100777
	State	Award Period	Type of Grant	
	Other Govt.	07/01/2023 - 06/30/2024	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This grant is intended to create a new Supervised Child Visitation and Exchange program in Philadelphia County that will provide free services to Philadelphia's most vulnerable families. The main goal of this proposed project is to have a safe and trauma-informed program in Philadelphia for children and families experiencing complex safety 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					
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	115,000	115,000		(115,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	300,000	115,000	115,000		(115,000)

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		115,000	115,000		(115,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		115,000	115,000		(115,000)

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.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Enhancing Juvenile Indigent Defense (OJJDP)		G10449	104635
	State	Award Period	Type of Grant		
	Other Govt.	10/01/2022 - 09/30/2025	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The Enhancing Juvenile Indigent Defense program provides funding and training and technical assistance to states and localities to enhance juvenile defense delivery systems.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	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	100,000	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		300,000	300,000		(300,000)
200	State					
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
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Human Services Development Fund (HSDF)	G10506	101359/101367
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/2020 - 6/30/2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The Human Services Development Fund provides support across a variety of health & human services programs including; adult day care service, counselling service, employment service, housing, life skills education service, protective service and transportation service.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	208,667	300,000	300,000	250,000	(50,000)
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	406,726	300,000	300,000	900,000	600,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	615,393	600,000	600,000	1,150,000	550,000

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	605,393	600,000	600,000	1,150,000	550,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	605,393	600,000	600,000	1,150,000	550,000

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	5	1	2	(3)
105	Full Time - Uniform					
	Total	3	5	1	2	(3)

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Rebuilding Community Infrastructure Initiative (Rebuild Project Support)		G10551	102743/102744
	State	Award Period	Type of Grant		
X	*Other Govt.*	03/01/2020 - 06/30/2024	Cash Basis		
	Local (Non-Govt.)				

Grant Objective

There are more than 400 neighborhood parks, recreation centers, and libraries in Philadelphia. They serve as safe spaces for people to learn, play, exercise, and get access to important services. However, about 90 percent of these places are in need of investment. Through its projects, Rebuild will; make physical improvements to parks, recreation centers and libraries, promote diversity and economic inclusion and engage with community members throughout the process.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	2,684,034	2,057,999	2,639,448	2,639,448	
100 b)	Employee Benefits - Total	225,365	950,000	225,365		(225,365)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	29,280	50,000	29,280		(29,280)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	25,000	45,000	25,000		(25,000)
	Class 190 - Pension Obligation Bonds		146,501			
	Class 191 - Pension Contributions	60,000	349,499	60,000		(60,000)
	Class 192 - FICA	40,000	100,000	40,000		(40,000)
	Class 193 - Health / Medical	70,000	255,000	70,000		(70,000)
	Class 194 - Group Life	1,085	2,000	1,085		(1,085)
	Class 195 - Group Legal		2,000			
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	672,344	3,000,000	672,344		(672,344)
300	Materials and Supplies	4,060	187,796	4,060		(4,060)
400	Equipment	30,038	75,000	30,038		(30,038)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,615,841	6,270,795	3,571,254	2,639,448	(931,807)

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	3,467,492			2,639,448	2,639,448
400	Local (Non-Governmental)		6,270,795	3,571,254		(3,571,254)
	Total	3,467,492	6,270,795	3,571,254	2,639,448	(931,807)

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	28	30	25	30	
105	Full Time - Uniform					
	Total	28	30	25	30	

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Juvenile Justice Racial Equity Specialist		G10559	102755
	State	Award Period	Type of Grant		
	Other Govt.	01/01/2021 - 12/31/2023	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This grant program is intended to improve racial equity disparities within the juvenile population 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	2,044				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,044				

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	2,044				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,044				

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
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Coronavirus Aid, Relief, and Economic Security Act (CARES Act)		G10585	100392
	State	Award Period	Type of Grant		
	Other Govt.	3/01/2020 - 12/31/2021	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The COVID-19 public health crisis and resulting economic crisis have put state, local, and Tribal governments under unprecedented strain. The Treasury Department is providing needed relief to state, local, and Tribal governments to enable them to continue to support the public health response and lay the foundation for a strong and equitable economic recovery.

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	5,399				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,399				

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
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	AmeriCorps Competitive Award: Community Resource Corps PennSERVE Program		G10597	101445/101446
	State	Award Period	Type of Grant		
	Other Govt.	09/30/2021 - 12/31/2024	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Community Resource Corps, a citywide program designed to connect residents to anti-poverty benefits and life sustaining resources.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	314,921	281,747	430,116		(430,116)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	314,921	281,747	430,116		(430,116)

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		281,747	430,116		(430,116)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		281,747	430,116		(430,116)

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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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	TWIS Economic Development Program		G10669	100764
	State	Award Period	Type of Grant		
	Other Govt.	01/01/2022 - 6/30/2024	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This grant is intended to support the Town Watch Integrated Services (TWIS) program and address the lack of equipment, uniforms, safety supplies, and/or radio equipment availability. In addition, this program will enable TWIS to develop a recruitment strategy with the intention of increasing awareness of the program and other 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					
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	4,032				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,032				

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	80,585				
400	Local (Non-Governmental)					
	Total	80,585				

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.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Transit Planning & Programming		G10684	104629/TBD
	State	Award Period	Type of Grant		
	Other Govt.	7/1/2020 - 6/30/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

To improve the efficiency of the region's transportation network by carrying out a comprehensive local transit planning 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		98,535	98,535	98,535	
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		10,000	10,000	10,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		108,535	108,535	108,535	

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	51,704	108,535	108,535	108,535	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	51,704	108,535	108,535	108,535	

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	

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CITY OF PHILADELPHIA
BUDGET OFFICE
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Transportation Alternatives Set Aside (TASA)	G10685	100716/TBD
	State	Award Period	Type of Grant	
	Other Govt.	05/16/2019 - 05/15/2024	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This project will plan, implement and evaluate activities to encourage walking and biking to school. These activities will consist of bike/pedestrian safety lessons, encouragement activities, traffic education to families and neighbors, and site condition (walkability) assessments at key schools; public outreach; and funding the position of a Safe Routes to School Coordinator.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		245,000	245,000	500,000	255,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		245,000	245,000	500,000	255,000

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		245,000	245,000	500,000	255,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		245,000	245,000	500,000	255,000

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
BUDGET OFFICE
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Central Philadelphia Multi-Modal Transportation Analysis Program		G10686	104631
	State	Award Period	Type of Grant		
	Other Govt.	7/1/2016 - 6/30/2024	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This grant funded the purchase and installation 23 new bike stations associated with Expanding the Bike Share Program located in the City 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	76,355				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	76,355				

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	76,355				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	76,355				

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.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	FEMA Disaster Relief Programs (G10688)		G10688	MULTIPLE
	State	Award Period	Type of Grant		
	Other Govt.	1/20/2020 - 12/31/2021	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This schedule reflect several disaster relief project via FEMA to reimburse the City of costs incurred during or as a result of the COVID-19 pandemic. Programs captured include: Isolation and Quarantine, Emergency Operations Center, Alternative Care Sites, COVID-19 Testing, and Public Warming/Communication.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	1,868,705				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,868,705				

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.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	FEMA Disaster Relief Programs (G10689)	G10689	MULTIPLE
	State	Award Period	Type of Grant	
	Other Govt.	1/20/2020 - 12/31/2021	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This is an tab reflects several disaster relief project via FEMA to reimburse the City for costs incurred during or as a result of the COVID-19 pandemic. Programs captured within this tab include: Provision of Meals For Emergency Workers, Emergency Feeding, Personal Protection Equipment, Cleaning & Disinfection , Isolation Quarantine, Community Vaccine 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					
	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	2,871,309				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,871,309				

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.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Reentry Systems Reform & Connections Pilot		G10691	100768
	State	Award Period	Type of Grant		
	Other Govt.	10/01/2019 - 09/30/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This grant is intended to provide state and local jurisdictions with the resources and training and technical assistance (TTA) necessary to identify assets and gaps in their reentry systems and to develop capacity and partnerships to provide services that prevent recidivism, reduce crime, and improve public safety in their jurisdictions.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		75,000	75,000		(75,000)
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		600,000	600,000		(600,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		675,000	675,000		(675,000)

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		675,000	675,000		(675,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		675,000	675,000		(675,000)

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

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Bloomberg Mayor's Challenge	G10L04	100838
	State	Award Period	Type of Grant	
	Other Govt.	4/16/2018 - 12/31/2023	Cash Basis	
X	*Local (Non-Govt.)*			

Grant Objective

The Mayor's Challenge is a competition to inspire cities to generate innovative ideas that solve major challenges and improve city life - and that ultimately can be shared and replicated by cities worldwide. The City of Philadelphia has been awarded one of nine prizes to implement its winning idea, to reform the juvenile justice system by creating new facilities specifically designed to address trauma and connect youths with resources.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	9,610				
300	Materials and Supplies					
400	Equipment	145,416				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	155,026				

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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Hazardous Materials Emergency Response (HMER)	G10L06	100196/100500
	State	Award Period	Type of Grant	
	Other Govt.	N/A	Misc. Fees/Penalties	
X	*Local (Non-Govt.)*			

Grant Objective

To handle the regular occurrence of HazMat releases, the Philadelphia Fire Department has formed HazMat Response Teams (HMRT) and fully integrated them throughout the City to provide full-time coverage. This grant provides funding for extensive training and exercises for the City's HazMat units.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	30,323	120,000	120,000	120,000	
300	Materials and Supplies	13,531	150,000	150,000	150,000	
400	Equipment		30,000	30,000	30,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	43,854	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					
400	Local (Non-Governmental)	63,119	300,000	300,000	300,000	
	Total	63,119	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					

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Safety & Justice Challenge		G10L08	100745/101365
	State	Award Period	Type of Grant		
	Other Govt.	05/01/2016 - 12/31/2025	Cash Basis		
X	*Local (Non-Govt.)*				

Grant Objective

The Safety & Justice Challenge grant supports Philadelphia's participation as an implementation site in the MacArthur 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	13,750				
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	1,652,093				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,665,843				

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)	1,474,240				
	Total	1,474,240				

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	13		11		
105	Full Time - Uniform					
	Total	13		11		

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Better Bike Share Partnership		G10L09	100697
	State	Award Period	Type of Grant		
	Other Govt.	7/1/2017 - 6/30/2025	Cash Basis		
X	*Local (Non-Govt.)*				

Grant Objective

The Better Bike Share Partnership grant supports the creation of equitable and replicable models for bike sharing with Philadelphia as a case study for this practice.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	152,873	150,000	150,000	150,000	
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		150,000	150,000	150,000	
300	Materials and Supplies					
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	152,873	305,000	305,000	305,000	

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)	152,873	305,000	305,000	305,000	
	Total	152,873	305,000	305,000	305,000	

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

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy - General Services	21
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Philadelphia Marathon Coordinator		G10L10	100698
	State	Award Period	Type of Grant		
	Other Govt.	07/01/2017 - 06/30/2025	Cash Basis		
X	*Local (Non-Govt.)*				

Grant Objective

The Philadelphia Marathon Coordinator grant provides funding to partially support staff salaries for the Director of Marathon Operations and the Office of Special Events.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		90,000	90,000	90,000	
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		90,000	90,000	90,000	

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)		90,000	90,000	90,000	
	Total		90,000	90,000	90,000	

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	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

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CITY OF PHILADELPHIA
BUDGET OFFICE
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Overdose Prevention Program	G10L21	100752
	State	Award Period	Type of Grant	
	Other Govt.	03/10/2020 - 06/30/2024	Cash Basis	
X	*Local (Non-Govt.)*			

Grant Objective

This grant supports the Police Assisted Diversion program expansion and includes staffing support, space coordination and the PAD program expansion into the 25th and 26th Police Districts.

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	372,435				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	372,435				

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)	372,435				
	Total	372,435				

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.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	JPMC Workforce Development		G10L25	100791
	State	Award Period	Type of Grant		
	Other Govt.	03/15/2021 - 01/31/2024	Cash Basis		
X	*Local (Non-Govt.)*				

Grant Objective

This grant program supports the MDO's Rebuild program as develops and operationalizes a workforce development program that will recruit, assess, and select jobseekers to participate. Participants in this program will receive career development, training and wraparound retention supports, wage-based stipends for time spent in training, and aims to support a minimum of seventy people in earning credentials, certifications, or licensure. In addition, this program aims to place a minimum of sixty-three people into union apprenticeships, full-time employment, and/or other work experience.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	495,577				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	495,577				

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)	337,700				
	Total	337,700				

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.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Clean Waters Taskforce	G10L28	100792
	State	Award Period	Type of Grant	
	Other Govt.	01/01/2022 - 07/31/2024	Cash Basis	
X	*Local (Non-Govt.)*			

Grant Objective

This grant program is to develop a strategic plan to integrate stormwater solutions into facility management practices for all City operating departments and create a Clean Waters Task Force program manager position within Philadelphia's Office of Transportation, Infrastructure, and Sustainability.

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	41,034	75,000	75,000		(75,000)
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	41,034	75,000	75,000		(75,000)

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)	41,034	75,000	75,000		(75,000)
	Total	41,034	75,000	75,000		(75,000)

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		1			(1)
105	Full Time - Uniform					
	Total		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.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	PhillyCounts Cities Forward NVF		G10L29	102724
	State	Award Period	Type of Grant		
	Other Govt.	07/01/2022 - 11/15/2023	Cash Basis		
X	*Local (Non-Govt.)*				

Grant Objective

This grant is intended to continue to build trust between city government and city residents, and this project will bolster this important outreach by focusing on education and mobilization around civic participation and voter engagement. Outreach will be conducted using the strategies and lessons learned through the Philly Counts office's work to date.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	2,631				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,631				

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.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Opioid Settlement Funding		G10L30	102725
	State	Award Period	Type of Grant		
	Other Govt.	04/18/2022 - 06/30/2040	Cash Basis		
X	*Local (Non-Govt.)*	***Grant Objective***			

This program is related to the City of Philadelphia's share of the nationwide opioid settlements and will support a wide array of crisis response strategies. This funding is currently projected to extend for 18 years following the launch in calendar year 2022.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	69,491				
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	10,380,697	13,217,949	13,217,949	40,989,112	27,771,163
300	Materials and Supplies	14,327				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,464,515	13,217,949	13,217,949	40,989,112	27,771,163

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)	13,217,949	13,217,949	13,217,949	40,989,112	27,771,163
	Total	13,217,949	13,217,949	13,217,949	40,989,112	27,771,163

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.
Managing Director's Office	10	Office of Emergency Management	26

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	1,545,804	2,335,057	2,470,633	6,388,289	3,917,656
080	Grants Revenue	2,252,561	5,950,750			
Total		3,798,365	8,285,807	2,470,633	6,388,289	3,917,656

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	12	26	12	28	2
080	Grants Revenue	31	25	31	26	1
Total Full Time		43	51	43	54	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 Operating	934,760	2,115,000	30,115,000	26,115,000	(4,000,000)
080	Grants Revenue	329,966	5,950,750			
Total		1,264,726	8,065,750	30,115,000	26,115,000	(4,000,000)

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)
10	Citywide Facilities (Mobile Command Post#1)	120,000	120,000			
Total		120,000	120,000			

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	485,634	860,262	860,262	962,398	102,136
Finance	Employee Benefits - Uniform					
Total		485,634	860,262	860,262	962,398	102,136

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26
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	1,399,316	2,161,062	2,274,145	2,559,466	285,321
b)	Employee Benefits					
200	Purchase of Services	94,490	173,995	185,688	3,186,023	3,000,335
300	Materials and Supplies	8,717		5,000	5,000	
400	Equipment	43,281		5,800	637,800	632,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,545,804	2,335,057	2,470,633	6,388,289	3,917,656

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	26	12	28	2
105	Full Time - Uniform					
	Total	12	26	12	28	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	934,760	2,115,000	30,115,000	26,115,000	(4,000,000)
State					
Other Governments					
Other Funds of the City					
Total	934,760	2,115,000	30,115,000	26,115,000	(4,000,000)

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.
Managing Director's Office	10	Office of Emergency Management	26
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	Continuity of Operations/Govt Pgm Manager	90,000 - 93,825		1				(1)
2	A398	Credentials/Accreditation Coord.	72,000	1	1				(1)
3	A398	Deputy OEM Director	120,000 - 125,280	1	2	1			(2)
4	A398	Emergency Mgmt Liaison Officer (EMLO)	68,000 - 75,060	1	4	1			(4)
5	A398	Engagement Coordinator	72,000		1				(1)
6	A398	Excessive Heat Planning Coordinator	65,000 - 80,000		1				(1)
7	A398	Finance & Admin Proj Coord.	67,295		1				(1)
8	A398	First Deputy OEM Director	125,000 - 130,500	1	1	1			(1)
9	A398	Hazard Mitigation Program Manager (BIL)	90,000 - 103,143		1				(1)
10	A398	Hazard Planning Coordinator (BIL)	75,000 - 85,000		1				(1)
11	A398	Health & Medical Program Manager	90,000	1	1	1			(1)
12	A398	Infrastructure Program Manager	75,000 - 90,000	1	1	1			(1)
13	A398	Logistics Coordinator	64,531	1	1				(1)
14	A398	Logistics Planning Coordinator	72,000	1	1	1			(1)
15	A398	Logistics Program Manager	79,000 - 90,000	1	1	1			(1)
16	A398	Operations Support Worker	72,000		1				(1)
17	A398	Planning Coordinator	72,000		1				(1)
18	A398	Regional Integration Center (RIC) Coordinator	55,000 - 64,400	1	2	1			(2)
19	A398	Training & Exercise Program Manager	73,821 - 97,813	1	1	1			(1)
20	D375	Director of Emergency Management	159,908 - 166,944	1	1	1	1	166,944	
21	E284	Regional Integration Center (RIC) Coordinator	55,000 - 64,400				2	124,400	
22	E285	Emergency Mgmt Liaison Officer (EMLO)	68,000 - 75,060			1	4	286,120	
23	E286	Operational Coordination Group Lead	80,000			1			
24	E287	Climate Health Emer. Planning Coordinator	72,000				1	72,000	1
25	E287	Community Engagement Recovery Coordinator	72,000				1	72,000	1
26	E287	Finance & Admin Project Coordinator	65,000 - 67,295				1	65,000	1
27	E287	Hazard Planning Coordinator (BIL)	75,000 - 85,000				1	75,060	1
28	E287	Homeland Security Operations Coordinator	72,000				1	72,000	1
29	E287	Interagency Logistics Coordinator	68,761 - 72,000		1		1	72,000	
30	E287	Logistics Operations & Equipment Coordinator	68,761 - 72,000				1	72,000	1
31	E287	Logistics Planning Coordinator	75,060				1	75,060	1
32	E287	Public Health Site and Event Lead	72,000				1	72,000	1
33	E287	Response Planning Coordiantor	72,000				1	72,000	1
34	E287	Training & Exercise Coordinator	68,761 - 72,000				1	72,000	1
35	E289	Continuity of Operations/Govt Pgm Manager	90,000 - 93,825				1	93,825	1
36	E289	Hazard Mitigation Program Manager (BIL)	90,000				1	90,000	1
37	E289	Health & Medical Program Manager	90,000				1	90,000	
38	E289	Infrastructure Program Manager	75,000 - 90,000				1	90,000	1
39	E289	Logistics Program Manager	79,000 - 90,000				1	90,000	1
40	E289	Training & Exercise Program Manager	73,821 - 97,813				1	97,812	1
41	E291	Deputy OEM Director	120,000 - 125,280				2	250,560	2
42	E291	Executive Officer	105,000 - 130,000				1	117,500	1
43	E292	First Deputy OEM Director	125,000 - 130,500				1	130,500	1
			Total:	12	26	12	28	2,418,781	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.
Managing Director's Office	10	Office of Emergency Management	26
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	64,531 - 130,500	11	24	9			(24)
2	D375	Deputy Managing Director	166,944	1	1	1	1	166,944	
3	E284	Emergency Managament Coordinator 3	55,000 - 64,400				2	124,400	2
4	E285	Emergency Management Coordinator 4	68,000 - 75,060			1	4	286,120	4
5	E286	Emergency Management Coordinator 5	80,000			1			
6	E287	Emergency Management Coordinator 6	65,000 - 85,000		1		11	791,120	10
7	E289	Emergency Management Coordinator 8	73,821 - 93,825				6	551,637	6
8	E291	Emergency Management Coordinator 10	105,000 - 130,000				3	368,060	3
9	E292	Emergency Management Coordinator 11	130,500				1	130,500	1
10				12	26	12	28	2,418,781	2
11		Overtime-Civilian						295,000	
12		Transfer from OIT: OEM IT Support Staff						15,000	
13		Transfer from Office of Sustainability:						20,000	
Total Gross Requirements				12	26	12	28	2,748,781	2
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(189,315)	
		Total Budget						2,559,466	

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		6,721							
2	Full Time - Civilian	12	1,142,668	26	2,024,145	12	28	2,264,466	240,321	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		249,927		250,000			295,000	45,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	12	1,399,316	26	2,274,145	12	28	2,559,466	285,321	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.
Managing Director's Office	10	Office of Emergency Management	26
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			8,764		(8,764)
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	19,144	5,500	5,770	5,544	(226)
210	Postal Services					
211	Transportation	4,012	3,500	9,869	10,000	131
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		21,000	6,200	18,600	12,400
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	37,781	126,500	134,668	3,128,668	2,994,000
251	Professional Svcs. - Information Technology	3,041	2,500	190		(190)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,755	3,000		3,000	3,000
256	Seminar & Training Sessions	5,472	3,000	17,907	10,000	(7,907)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,118	3,995	310	3,500	3,190
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	2,423	5,000	2,010	2,010	
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)	17,744			4,701	4,701
	Total	94,490	173,995	185,688	3,186,023	3,000,335

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.
Managing Director's Office	10	Office of Emergency Management	26
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	316				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	540				
309	Cordage & Fibers					
310	Electrical & Communication	4,356			500	500
311	General Equipment & Machinery					
312	Fire Fighting & Safety	51				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	140				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,922		183	500	317
320	Office Materials & Supplies			2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			311	500	189
325	Printing			2,149	1,000	(1,149)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	392		357	500	143
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	8,717		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			1,150	2,300	1,150
428	Vehicles					
430	Furniture & Furnishings	43,281		4,650	3,500	(1,150)
499	Other Equipment (not otherwise classified)				632,000	632,000
	Total	43,281		5,800	637,800	632,000

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.
Managing Director's Office	10	Office of Emergency Management	26
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)	40,822	129,000	134,858	3,128,668	2,993,810
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.			98,668	98,668	Emer Mgmt Consulting Services
0250	Deaf Hearing Communications Center	5,159	500			ASL Interpretation Services
0250	Empathia, INC.			6,000		On-Call Emergency Hotline
0250	Globo Language Solutions, LLC	500	500			Language Access Services
0250	Powerling, Inc.	4,120	500			Language Access Services
0250	Tetra Tech, Inc.	28,000		30,000	30,000	Hazard Mitigation Cons Sevs
0250	Various	2				Project Consulting
0250	Vendor(s) to be Determined		125,000			Project & Grant Consulting
0250	Vendor(s) to be Determined				1,000,000	Emergency Operation Center Upgrade
0250	Vendor(s) to be Determined				2,000,000	Unanticipated Need Pilot Program
	Subtotal:	37,781	126,500	134,668	3,128,668	
	Information Technology					
0251	Cellco Partnership	3,041	2,500	190		Public Safety MDS Services
	Subtotal:	3,041	2,500	190		
	Total Professional Services:	**40,822**	**129,000**	**134,858**	**3,128,668**	

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.
Managing Director's Office	10	Office of Emergency Management	26
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.
	Class 200 - Purchase of Services:					
	Janitorial Services					
0202	Team Clean Incorporated			8,764		Janitorial Svcs - Displaced Residents
	Subtotal:			8,764		
	Telephone & Communication:					
0209	AT&T Mobility		5,500			Mobile Device Services
0209	Comcast Holdings	5,544		5,770	5,544	Cable TV & Internet Services
0209	DTN LLC	13,600				Risk Communication Services
	Subtotal:	19,144	5,500	5,770	5,544	
	Transportation & Travel					
0211	OEM Travel Account	4,012	3,500	9,869	10,000	Travel Expenses - OEM Staff
	Subtotal:	4,012	3,500	9,869	10,000	
	Commercial off the Shelf Software Licenses:					
0216	DTN, LLC		21,000	6,200	13,600	Emergency Management Software
0216	Vendor(s) to be Determined				5,000	Commercial Software Licenses
	Subtotal:		21,000	6,200	18,600	
	Dues					
0255	Various	3,755	3,000		3,000	Various Dues
	Subtotal:	3,755	3,000		3,000	
	Training & Seminar					
0256	Various	5,472	3,000	17,907	10,000	Various Training & Seminar
	Subtotal:	5,472	3,000	17,907	10,000	
	Repair & Maintenance Charges					
0260	Herc Rentals	1,118				Electric Heater -Warming Center
0260	Innovative Printing Systems			310		Printter/Copier Repair/Maintenance
0260	Vendor(s) to be Determined		3,995		3,500	Repair & Maintenance
	Subtotal:	1,118	3,995	310	3,500	
	Rents-Other					
0285	Xerox	2,423		2,010	2,010	Copier/Printer Rental
0285	Vendor(s) to be Determined		5,000			Misc. Rental
	Subtotal:	2,423	5,000	2,010	2,010	
	Other Expenses (not otherwise classified)					
0299	Clean Venture, INC.	17,744				Hazardous Waste Removal
0299	Vendor(s) to be Determined				4,701	Misc
	Subtotal	17,744			4,701	

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.
Managing Director's Office	10	Office of Emergency Management	26
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.
	Class 300 - Materials & Supplies					
	Electricial & Communication					
0310	Graybar Electrical Company	4,356			500	Telecom Supplies & Access Install
	Subtotal:	4,356			500	
	Janitorial, Laundry, & Household					
0318	W.B. Mason Company, INC.	2,922		183		Bottled Drinking Water
0318	Vendor(s) to be Determined				500	Misc.
	Subtotal:	2,922		183	500	
	Office Materials & Supplies					
0320	Staples Business Advantage			829		OEM Office Supplies
0320	Vendor(s) to be Determined			1,171	2,000	Office Materials & Supplies
	Subtotal:			2,000	2,000	
	Precision & Photographic					
0324	Innovative Printing Systems, INC.			311	500	Printer Materials & Supplies
	Subtotal:			311	500	
	Printing					
0325	CR Solutions, Inc.			2,149		OEM Logo Branding for Furniture
0325	Vendor(s) to be Determined				1,000	Printing
	Subtotal:			2,149	1,000	
	Class 400 - Equipment					
	Computer Equipment & Peripherals					
0427	Vendor(s) to be Determined			1,150	2,300	IT Equipment & Peripherals
	Subtotal:			1,150	2,300	
	Furniture & Furnishings					
0430	Taza Supplies, Inc.			4,650		Locking Steel Cabinets, Shelving
0430	TransAmerica Office Furniture	43,281				Office Furniture for OEM Workspace
0430	Vendor(s) to be Determined				3,500	Furniture & Furnishings
	Subtotal:	43,281		4,650	3,500	
0499	Vendor(s) to be Determined				632,000	OEM Equipment for 2026 Events

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26
Fund	**No.**		
General	010		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Emergency Management Performance Grant	R10001	101344
	State	Award Period	Type of Grant	
	Other Govt.	07/01/2023 - 06/30/2026	Reimbusement/R-Grant	
	Local (Non-Govt.)			

Grant Objective

The Emergency Management Performance Grant is a reimbursement to the City of Philadelphia for costs incurred related to specific positions funded by the Office of Emergency Management's general fund.

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	231,881	115,000	115,000	200,000	85,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	231,881	115,000	115,000	200,000	85,000

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.
Managing Director's Office	10	Office of Emergency Management	26
Fund	**No.**		
General	010		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Hurricane Storm Ida	R10200	100384
	State	Award Period	Type of Grant	
	Other Govt.	Emergency Declaration	Reimbusement/R-Grant	
	Local (Non-Govt.)			

Grant Objective

This is a reimbursement grant related to an emergency declaration for Hurricane Storm Ida which impacted the City of Philadelphia. This grant is established to allow for Federal reimbursement for eligible expenses incurred by the City of Philadelphia's general fund within the eligible emergency declaration window.

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	702,879	2,000,000	2,000,000		(2,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	702,879	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					
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.
Managing Director's Office	10	Office of Emergency Management	26
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	1,122,244	3,750,000			
b)	Employee Benefits					
200	Purchase of Services	747,294	2,062,250			
300	Materials and Supplies		88,500			
400	Equipment	383,023	50,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,252,561	5,950,750			

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	31	25	31	26	1
105	Full Time - Uniform					
	Total	31	25	31	26	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	368,061	5,912,250			
State	(38,095)	38,500			
Other Governments					
Other Funds of the City					
Total	329,966	5,950,750			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	ALL - OFFICE OF EMERGENCY MANAGEMENT		N/A	N/A
	State	Award Period	Type of Grant		
	Other Govt.	N/A	N/A		
	Local (Non-Govt.)				

Grant Objective

This is a summary tab that reflects totals from all P-schedule tabs to follow and represent the divisional total for all programs within the Grants Revenue Fund of within the Managing Director's Office division #26-Office of Emergency Management.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	1,122,244	3,750,000			
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	747,294	2,062,250			
300	Materials and Supplies		88,500			
400	Equipment	383,023	50,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,252,561	5,950,750			

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	368,061	5,912,250			
200	State	(38,095)	38,500			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	329,966	5,950,750			

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	31	25	31	26	1
105	Full Time - Uniform					
	Total	31	25	31	26	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.
Managing Director's Office	10	Office of Emergency Management	26
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Hazardous Materials Response Fund (HMRF)	G10147	101333/-346/-357
X	*State*	Award Period	Type of Grant	
	Other Govt.	07/01/2021 - 06/30/2024	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The Hazardous Materials Response Fund, also referred to as the HazMat Matching Grant, allows the Office of Emergency Management to purchase materials, supplies, and equipment for emergency response and to develop emergency planning and response capability.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		38,500			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		38,500			

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	(38,095)	38,500			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(38,095)	38,500			

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.
Managing Director's Office	10	Office of Emergency Management	26
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Regional Catastrophic Preparedness Grant Program (RCPGP)	G10543	100755/100761
	State	Award Period	Type of Grant	
	Other Govt.	09/01/2021 - 08/31/2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Through regional collaboration, the RCPGP supports the development and delivery of projects that address Community Lifelines, which are critical to managing catastrophic incidents. Stabilizing and restoring lifelines in catastrophes requires solutions that go beyond scaling up existing plans and capabilities to maximize the creative power of cross-sector coordination while respecting the roles of private sector partners and agency authorities at all levels of government. To this end, RCPGP applicants were encouraged to develop projects that build a continuous cycle of planning, organizing, training, and exercising with regional partners across the whole community to improve their collective readiness posture.

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	122,861	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		100,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	122,861	600,000			

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	99,923	600,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	99,923	600,000			

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	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.
Managing Director's Office	10	Office of Emergency Management	26
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	OEM Public Health Workforce Supplemental	G10561	102767
	State	Award Period	Type of Grant	
	Other Govt.	11/01/2021 - 06/30/2024	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The OEM Public Health Workforce Supplemental grant program has been established via MOU with the Philadelphia Department of Public Health (PDPH) and is related to a larger grant program from the Centers for Disease Control and Prevention titled Emergency Response: Public Health Crisis. This program will support the OEM by expanding existing infrastructure to support public health emergency planning and responses through a dedicated cadre of public health-focused staff. OEM will assist PDPH in improving citywide public health preparedness and response capabilities by expanding planning and operational support, while further integrating a public health lens into citywide emergency planning.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	2,594				
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	2,594				

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	3		2		
105	Full Time - Uniform					
	Total	3		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.
Managing Director's Office	10	Office of Emergency Management	26
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	2021 Hazard Mitigation Grant Program (HMPG)	G10587	100771
	State	Award Period	Type of Grant	
	Other Govt.	09/10/2021 - 01/08/2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The Hazard Mitigation Grant Program enables OEM to implement hazard mitigation measures following a Presidential Major Disaster Declaration. The key purpose of this grant program is to enact mitigation measures that reduce the risk of loss of life and property from future disasters. This program is designed to serve as a catalyst that drives +A1 increased understanding and proactive action to help people in communities reduce their losses from natural hazards.

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		262,250			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		262,250			

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		262,250			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		262,250			

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.
Managing Director's Office	10	Office of Emergency Management	26
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Homeland Security Grant Program (HSGP)	G10647	100762/-763/-781
	State	Award Period	Type of Grant	
	Other Govt.	9/1/2017 - 8/31/2023	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

HSGP supports FEMA's goal of enhancing the ability of state, local, tribal, and territorial governments, as well as nonprofits, to prevent, protect against, respond to, and recover from terrorist attacks. As the largest member of the Southeastern Pennsylvania Regional Task Force (SEPA RTF), the City of Philadelphia receives UASI and SHSP funds; OEM programs its allocation towards 25 full time personnel, recurring operations costs including but not limited to: emergency warehouse space, EOC outfitting and IT equipment, response and communications equipment, planning costs, trainings, and recurring professional services contracts.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	996,789	3,250,000			
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	747,294	1,700,000			
300	Materials and Supplies		50,000			
400	Equipment	383,023	50,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,127,106	5,050,000			

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	232,888	5,050,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	232,888	5,050,000			

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	26	25	27	26	1
105	Full Time - Uniform					
	Total	26	25	27	26	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.
Managing Director's Office	10	Office of Emergency Management	26
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Pre-Disaster Mitigation Grant Program	G10586	100758
	State	Award Period	Type of Grant	
	Other Govt.	09/24/2020 - 09/23/2023	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The Pre-Disaster Mitigation Grant Program enables OEM to implement hazard mitigation measures following a Presidential Major Disaster Declaration. The key purpose of this grant program is to enact mitigation measures that reduce the risk of loss of life and property from future disasters. This program is designed to serve as a catalyst that drives +A1 increased understanding and proactive action to help people in communities reduce their losses from natural hazards.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	35,250				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	35,250				

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.
Managing Director's Office	10	Citizen Police Oversight Commission	34

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	1,742,486	3,023,642	2,851,527		(2,851,527)
	***Transferred in FY26 to Dept 75: CPOC**					
Total		1,742,486	3,023,642	2,851,527		(2,851,527)

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	23	26	22		(26)
Total Full Time		23	26	22		(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)
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	668,321	925,922	925,922		(925,922)
Finance	Employee Benefits - Uniform					
Total		668,321	925,922	925,922		(925,922)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Managing Director's Office	10	Citizen Police Oversight Commission	34
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	1,572,519	2,203,640	2,203,640		(2,203,640)
b)	Employee Benefits					
200	Purchase of Services	157,679	808,002	585,887		(585,887)
300	Materials and Supplies	8,828	7,000	24,576		(24,576)
400	Equipment	3,460	5,000	37,424		(37,424)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,742,486	3,023,642	2,851,527		(2,851,527)

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	26	22		(26)
105	Full Time - Uniform					
	Total	23	26	22		(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)					
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.
Managing Director's Office	10	Citizen Police Oversight Commission	34
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 (to Dept. 75 in FY26)							
1	A398	Auditor/Monitor	55,000 - 60,000	3	3	3			(3)
2	A398	Chief Investigator	85,000 - 95,000	1	1				(1)
3	A398	Constituent Services Specialist	100,000 - 105,000	2	3	2			(3)
4	A398	Director of Administration	85,000 - 102,000	1	1	1			(1)
5	A398	Director of Auditing & Monitoring	100,000 - 105,000	1	1	1			(1)
6	A398	Director of Community Engagement	100,000 - 105,000	1	1	1			(1)
7	A398	Director of Investigations	100,000 - 105,000	1	1	1			(1)
8	A398	Director of Policy	100,000 - 105,000	1	1	1			(1)
9	A398	Executive Assistant, CPOC	45,000 - 55,000		1				(1)
10	A398	General Counsel	120,060	1	1	1			(1)
11	A398	Investigator	75,000 - 80,000	1	1	1			(1)
12	A398	Office Manager & HR Coordinator	75,000 - 83,000						
13	A398	Policy Analyst	69,294 - 70,992	2	2	2			(2)
14	A398	Project Coordinator	63,963 - 66,777	1	1	1			(1)
15	A398	Senior Auditor & Research Analyst	65,000 - 67,860	1	1	1			(1)
16	A398	Senior Policy Analyst	80,00 - 83,520	2	4	2			(4)
17	A398	Social Media & Communications Officer	70,000 - 80,000	1		1			
18	A398	Training Community Outreach Manager	80,000 - 83,520	1	1	1			(1)
19	A402	Deputy Executive Director	105,000 - 140,000	1	1				(1)
20	C154	Chief Of Staff	115,000			1			
21	E700	Executive Director, CPOC	175,000	1	1	1			(1)
			Total:	23	26	22			(26)

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.
Managing Director's Office	10	Citizen Police Oversight Commission	34
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 Regular		23	26	22			(26)
Total Gross Requirements				23	26	22			(26)
		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				25,000				(25,000)	
2	Full Time - Civilian	23	1,572,519	26	2,178,640	22			(2,178,640)	(26)
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	23	1,572,519	26	2,203,640	22			(2,203,640)	(26)

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.
Managing Director's Office	10	Citizen Police Oversight Commission	34
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	10	302	1,108		(1,108)
210	Postal Services			15		(15)
211	Transportation	4,428	10,000	24,151		(24,151)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	52,448	115,000	116,339		(116,339)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,347	2,300	13,955		(13,955)
231	Overtime Meals					
240	Advertising & Promotional Activities	586				
250	Professional Services	68,087	595,400	92,367		(92,367)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		15,000			
254	Mental Health & Intellectual Disability Services					
255	Dues	12,769	20,000	12,434		(12,434)
256	Seminar & Training Sessions	13,622	20,000	30,751		(30,751)
257	Architectural & Engineering Services					
258	Court Reporters	1,348	5,000			
259	Arbitration Fees					
260	Repair & Maintenance Charges		15,000	271,129		(271,129)
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	2,034	10,000	3,209		(3,209)
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)			20,429		(20,429)
	Total	157,679	808,002	585,887		(585,887)

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.
Managing Director's Office	10	Citizen Police Oversight Commission	34
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			94		(94)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,130		5,000		(5,000)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	887				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	112				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	992	1,000	1,049		(1,049)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,250	98		(98)
325	Printing		1,250	8,469		(8,469)
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)	4,707	3,500	9,866		(9,866)
	Total	8,828	7,000	24,576		(24,576)
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	3,460	5,000	22,424		(22,424)
499	Other Equipment (not otherwise classified)					
	Total	3,460	5,000	37,424		(37,424)

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.
Managing Director's Office	10	Citizen Police Oversight Commission	34
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)	69,435	615,400	92,367		(92,367)
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 (to Dept. 75 in FY26)					
0250	Complianceline, LLC.	12,127				Anonymous Hotline
0250	Fairmount Ventures, LLC.			40,000		Strategic Planning Consultant
0250	Jane Hires	35,400				CPOC Executive Director Search
0250	Jones, Lang, & LaSalle		30,400			Workspace Review/Modifications
0250	Superior Moving & Storage		5,000			Moving & Storage Expenses
0250	Citizen Police Oversight Commissioners	19,750	65,000	52,367		Commissioner Stipend Payments
0250	Various		130,000			Strategic Planning Consultant
0250	Various		80,000			Community Engagement
0250	Various		125,000			Investigations, Analysis & Reporting
0250	Various		100,000			Office Space Rental Costs
0250	Various		60,000			Graphic Design Services
0250	Various	810				Miscellaneous
	Subtotal:	68,087	595,400	92,367		
	Legal Services					
0253	Vendor(s) to be Determined		15,000			Legal Services - Outside Counsel
	Subtotal:		15,000			
	Court Reporters					
0258	Vendor(s) to be Determined	1,348	5,000			CPOC Official Meeting Notetaker
	Subtotal:	1,348	5,000			
	Total Professional Services:	**69,435**	**615,400**	**92,367**		

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.
Managing Director's Office	10	Citizen Police Oversight Commission	34
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 (to Dept. 75 in FY26)					
	Telephone & Communication:					
0209	AT&T Mobility National Accounts	10	302	1,108		CPOC Mobile Device Services
	Subtotal:	10	302	1,108		
	Transportation & Travel					
0211	Travel Expense Account: CPOC	4,428		24,151		Travel Expenses-CPOC
0211	Vendor(s) to be Determined		10,000			Transportation & Travel
	Subtotal:	4,428	10,000	24,151		
	Commercial Software Licenses					
0216	CDW, LLC.	420	10,000	16,500		Survey/Reporting Subscription
0216	SHI International Corp.		5,000			Training Software Subscription
0216	SHI International Corp.		10,000			NASPO Software License
0216	SIVIL Technologies, Inc.	52,028	55,000	48,300		Case Management Software
0216	Vendor(s) to be Determined		35,000	51,539		Other Software Licenses
	Subtotal:	52,448	115,000	116,339		
	Meals (non-travel) & Official Entertaining					
0230	Vendor(s) to be Determined	2,347	2,300	13,955		Meals for Official Entertainment
	Subtotal:	2,347	2,300	13,955		
	Advertising & Promotional Activities					
0240	Vendor(s) to be Determined	586				Advertising & Promotional Activities
	Subtotal:	586				
	Dues					
0255	Vendor(s) to be Determined	12,769	20,000	12,434		CPOC Dues
	Subtotal:	12,769	20,000	12,434		
	Training & Seminar					
0256	Vendor(s) to be Determined	13,622	20,000	30,751		Employee Training & Seminar Fees
	Subtotal:	13,622	20,000	30,751		
	Repair & Maintenance Charges					
0260	Vendor(s) to be Determined		15,000	271,129		Repair & Maintenance
	Subtotal:		15,000	271,129		
	Rents-Other					
0285	Xerox	2,034		3,209		Copier/Printer Rental-OCR
0285	Vendor(s) to be Determined		10,000			Rents-Other
	Subtotal:	2,034	10,000	3,209		
0299	Various Vendors			20,429		Miscellaneous

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.
Managing Director's Office	10	Citizen Police Oversight Commission	34
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.
	Materials & Supplies (to Dept. 75 in FY26)					
0300	Various/Vendor(s) to be Determined	4,707	3,500	9,866		Materials & Supplies - Other
	Subtotal:	4,707	3,500	9,866		
	Dry Goods, Notions & Wearing Apparel					
0308	Vendor(s) to be Determined	2,130				CPOC Uniforms
0308	Vendor(s) to be Determined			5,000		Dry Goods, Notions & Wearing Appare
	Subtotal:	2,130		5,000		
	Office Materials & Supplies					
0320	Varioius/Vendor(s) to be Determined	992	1,000	1,049		Office Materials & Supplies
	Subtotal:	992	1,000	1,049		
	Precision & Photographic					
0324	Vendor(s) to be Determined		1,250	98		Precision & Photographic
	Subtotal:		1,250	98		
	Printing					
0325	Vendor(s) to be Determined		1,250	8,469		Printing
	Subtotal:		1,250	8,469		
	Computer Equipment & Peripherals					
0427	Vendor(s) to be Determined			15,000		Computer Equipment
	Subtotal:			15,000		
	Furniture & Furnishings					
0430	Transamerican Office Furniture, Inc.	3,460				Office Furniture
0430	Vendor(s) to be Determined		5,000	22,424		Office Furniture
	Subtotal:	3,460	5,000	22,424		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Community Life Improvement Program	36

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	13,200,307	12,264,295	12,728,116	13,628,116	900,000
	Total	13,200,307	12,264,295	12,728,116	13,628,116	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)
010	General Operating	175	189	196	187	(2)
	Total Full Time	175	189	196	187	(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	3,121,205	3,254,767	3,254,767	3,511,294	256,527
Finance	Employee Benefits - Uniform					
	Total	3,121,205	3,254,767	3,254,767	3,511,294	256,527

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Managing Director's Office	10	Community Life Improvement Program	36
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	8,757,238	8,513,047	8,876,868	9,376,868	500,000
b)	Employee Benefits					
200	Purchase of Services	1,432,420	735,613	835,613	1,535,613	700,000
300	Materials and Supplies	1,458,021	2,130,725	1,810,725	1,830,725	20,000
400	Equipment	1,552,628	884,910	1,204,910	884,910	(320,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,200,307	12,264,295	12,728,116	13,628,116	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	175	189	196	187	(2)
105	Full Time - Uniform					
	Total	175	189	196	187	(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.
Managing Director's Office	10	Community Life Improvement Program	36
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	A093	Administrative Operations Manager	53,250 - 69,209	4	4	4	4	262,719	
2	A398	Assistant Managing Director	53,250 - 109,533	2	3	2	3	238,964	
3	A398	Employment Retention Specialist	55,000 - 75,000	1	1	1	1	75,000	
4	C313	CLIP Crew Chief	40,297 - 51,585	24	40	31	30	1,344,045	(10)
5	C314	CLIP Supervisor	55,000 - 92,508	4	8	7	7	427,705	(1)
6	C318	CLIP Crew Member 1	37,000 - 41,300	75	70	87	79	2,640,803	9
7	C414	Community Services Manager	72,252 - 74,387	1	1	1	1	74,387	
8	D375	Deputy Managing Director	155,647 - 162,495	1	1	1	1	162,496	
9	D404	Deputy Director of Operations	71,000 - 91,659	4	4	4	4	334,208	
10	D510	Director of Administration & Management	78,027 - 89,180	2	2	2	2	171,889	
11	I533	Inventory Control Manager	74,813 - 78,104	1	1	1	1	78,105	
12	M045	Maintenance Director	47,501 -49,591	1	1	1	1	49,591	
13	O082	Office Administrator	56,788 - 71,907	2	2	2	2	131,194	
14	O102	Office Support Assistant	40,000 - 58,355	7	6	8	7	405,895	1
15	O580	Organizer/Surveyor	50,000 - 53,945	2	2	4	4	202,145	2
16	O815	Outreach Coordinator	71,251 - 74,386	1	1	1	1	74,386	
17	S243	Senior Crew Chief	42,750 - 57,118	32	30	30	30	1,529,200	
18	V322	Vacant Lot Surveyor	46,463 - 50,524	2	3	1	1	96,987	(2)
19	V323	Vacant Lot Supervisor	60,638 - 76,801	2	2	2	2	142,165	
20	6G90	L&I Code Enforcement Inspector	51,684 - 59,405	4	4	4	4	219,486	
21	6H61	L&I Code Administrator 1	61,114 - 66,114	2	2	1	1	127,228	(1)
22	7C14	Heavy Equipment Operator 2	48,609 - 55,148	1	1	1	1	55,148	
			Total:	175	189	196	187	8,843,746	(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.
Managing Director's Office	10	Community Life Improvement Program	36
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		175	189	196	187	8,843,746	(2)
2		Terminal Leave Payments						15,000	
3		Overtime-Civilian						1,000,000	
4		Sick Pay						50,000	
Total Gross Requirements				175	189	196	187	9,908,746	(2)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(531,878)	
		Total Budget						9,376,868	

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		5,719		25,000			15,000	(10,000)	
2	Full Time - Civilian	175	7,344,011	189	7,658,275	196	187	8,261,868	603,593	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(973)		(7,648)				7,648	
5	PT, Temp/Seas, Bd, SCG							50,000	50,000	
6	Overtime - Civilian		1,370,341		1,121,241			1,000,000	(121,241)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1							
10	H&L, IOD, LT-Sick		38,139		80,000			50,000	(30,000)	
11										
12										
	Total	175	8,757,238	189	8,876,868	196	187	9,376,868	500,000	(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.
Managing Director's Office	10	Community Life Improvement Program	36
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	2,164				
209	Telephone & Communication	34,665	13,750	13,750	21,000	7,250
210	Postal Services	30,000	21,000	27,500	27,500	
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,513	2,500	5,930	5,000	(930)
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	673,790	377,000	214,162	752,000	537,838
251	Professional Svcs. - Information Technology		1,000	4,500	1,000	(3,500)
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	649,181	280,000	513,485	600,000	86,515
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	28,687	25,363	32,061	28,350	(3,711)
286	Rental of Parking Spaces	11,420	15,000	11,700	15,000	3,300
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			12,525	85,763	73,238
	Total	1,432,420	735,613	835,613	1,535,613	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	No.	Program	No.
Managing Director's Office	10	Community Life Improvement Program	36
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	68,932	15,000	26,532	25,000	(1,532)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			26,532	25,000	(1,532)
305	Building & Construction	575,377	950,000	924,141	924,141	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	146,114	150,000	65,000	75,000	10,000
309	Cordage & Fibers					
310	Electrical & Communication	959	5,000	1,500	1,500	
311	General Equipment & Machinery	96,849	150,000	72,000	100,000	28,000
312	Fire Fighting & Safety	22,022	35,000	34,483	35,000	517
313	Food	3,758				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	12,162	15,000	5,577	10,000	4,423
317	Hospital & Laboratory		5,000	5,577	5,000	(577)
318	Janitorial, Laundry & Household	465,966	500,000	500,000	500,000	
320	Office Materials & Supplies	24,754	40,000	53,633	50,000	(3,633)
322	Small Power Tools & Hand Tools	28,470	100,000	53,386	50,000	(3,386)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,346	3,500	14,666	5,000	(9,666)
325	Printing	5,679	5,000	904	5,000	4,096
326	Recreational & Educational	1,273	2,500		1,500	1,500
328	Vehicle Parts & Accessories		800			
335	Lubricants	870	870	1,915	2,000	85
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,490	1,000	1,632	1,500	(132)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		152,055	23,247	15,084	(8,163)
	Total	1,458,021	2,130,725	1,810,725	1,830,725	20,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying			34,358		(34,358)
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,045	15,000			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	4,680				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	49,912	20,000		20,000	20,000
428	Vehicles	1,394,998	500,000	1,160,000	500,000	(660,000)
430	Furniture & Furnishings	13,502	5,000	10,000	10,000	
499	Other Equipment (not otherwise classified)	86,491	344,910	552	354,910	354,358
	Total	1,552,628	884,910	1,204,910	884,910	(320,000)

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.
Managing Director's Office	10	Community Life Improvement Program	36
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)	673,790	378,000	218,662	753,000	534,338
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	Drugscan, Inc.	2,218	2,000	3,024	2,000	Drug Testing
0250	Firstline Locksmith, LLC.			1,138		Locksmith Services
0250	Impact Services Corporation	17,186				Same-Day Work & Pay Program
0250	Independence Constructors Corporation	148,350		65,000		Tree Removal Services
0250	Jimmy's Tree & Landscaping	155,818		45,000		Tree Removal Services
0250	Knight Bros, Inc.	4,191				Tree Pruning: Fairmount Park
0250	Pennoni Associates Incorporated	2,830				Tree Removal Services
0250	Vendor(s) to be Determined		75,000			Landscaping/Tree Removal
0250	Vendor(s) to be Determined		300,000	100,000		Support for CLIP Operations
0250	Vendor(s) to be Determined				750,000	Beautification of Highway Corridors
0250	Various	343,197				Miscellaneous
	Subtotal:	673,790	377,000	214,162	752,000	
	Information Technology					
0251	Assetworks, Inc.			3,500		Fleet Management Services
0251	Cellco Partnership		1,000	1,000	1,000	Public Safety MDS Services
	Subtotal:		1,000	4,500	1,000	
	Total Professional Services:	**673,790**	**378,000**	**218,662**	**753,000**	

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.
Managing Director's Office	10	Community Life Improvement Program	36
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.
	Telephone & Communication:					
0209	Trapese Software Group, Inc.	34,665	13,750	13,750		Network Fleet GPS Support Service
0209	Vendor(s) to be Determined				21,000	Telephone & Communication Svc
	Subtotal:	34,665	13,750	13,750	21,000	
	Postage					
0210	Pitney Bowes Bank, Inc.	30,000	21,000	27,500	27,500	CLIP Postage Account
	Subtotal:	30,000	21,000	27,500	27,500	
	Commercial Software Licenses					
0216	CDW, LLC.	2,513				Adobe Pro/Creative Cloud Software Lic.
0216	Zones, INC.			5,930		Commercial off the Shelf Software Lic.
0216	Vendor(s) to be Determined		2,500		5,000	Commercial off the Shelf Software Lic.
	Subtotal:	2,513	2,500	5,930	5,000	
	Repair & Maintenance Charges					
0260	Browns Equipment & Supply Co, Inc.	15,678	5,000	35,741		Steam Cleaner/Pressure Washer
0260	Electronic Risks Consultant	608		308		Photocopier Repair and Maintenance
0260	HERC Rentals, Inc.	377,900	70,000	425,000	450,000	Rental Equip-Heavy Construction
0260	Independence Constructors Corporation	216,667		32,560		Tree Trunk/Stump Removal
0260	McCloskey Mechanical Contractors, INC.	10,180		2,440		Ice Maker Parts, Repair & Maintenance
0260	Northeast Fence and Iron Works	16,506	5,000	15,000		Labor Costs: Fencing Installation
0260	The Phila & Penna Fire Protection CO, INC.			936		Fire Extinguisher, Recharge
0260	The Davey Tree Expert Company			1,500		Tree Pruning Services, Fairmount Park
0260	Xerox Corporation	11,642				Copier Maintenance & Supplies
0260	Vendor(s) to be Determined		200,000		150,000	Repair & Maintenance
	Subtotal:	649,181	280,000	513,485	600,000	
	Rents-Other					
0285	Pitney Bowes, Inc.	2,513	2,513	2,836	3,000	Mailing Machine Rental
0285	Rineharts Sanitation Services	2,500	2,500	8,893	5,000	Portable Toilet Rental
0285	Sea Box, Inc.	20,000	20,000	20,000	20,000	Shipping Container Rental
0285	W.B. Mason Company, Inc.	350	350	332	350	Water Cooler Rental
0285	Vendor(s) to be Determined	3,324				Rents - Other
	Subtotal:	28,687	25,363	32,061	28,350	
	Rental of Parking Spaces					
0286	Interpark Holdings, LLC.	11,420	15,000	11,700	15,000	Parking Rental for CLIP Vehicles
	Subtotal:	11,420	15,000	11,700	15,000	

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.
Managing Director's Office	10	Community Life Improvement Program	36
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					
0301	Abacus Quality System Services, INC.			26,532		Fabric Weed Barrier
0301	T Frank Mccalls Incorporated	910				Premium Topsoil, Lawn/Garden
0301	Wisecome Technologies INC.	4,284				Planters
0301	Rak Business LLC.	45,252				Planters
0301	U.S. Product Distributors, INC.	18,486				Weed Barrier
0301	Vendor(s) to be Determined		15,000		25,000	Agricultural & Botanical
	Subtotal:	68,932	15,000	26,532	25,000	
	Building & Construction					
0305	All Seasons Landscaping Company, Inc.		7,500			Mulch for Vacant Lots
0305	American Forest Products	58,657	5,000	18,110		Lumber
0305	AmeriChem International, Inc.	3,892				Scraper Floor Mats
0305	Castor Materials		5,000			Building Materials & Supplies
0305	Donato Spaventa & Sons, Inc.	7,056	2,500	2,335		Concrete Mix
0305	Fastenal Company			2,366		Fasteners, Washers, Supplies
0305	Federal IQ Enterprises LLC.			1,800		Premium Topsoil, Lawn/Garden
0305	MID, Inc.	6,456				Lawn Edging Materials & Supplies
0305	National Highway Products, INC,			4,913		Blank Traffic Control Sign
0305	Northeast Fence and Iron Works	13,143	20,000	34,059		Fencing Materials
0305	PPG Architectural Finishes, INC.			16,035		Gasoline Engine
0305	Sherwin Williams Company	437,967	400,000	500,000	500,000	Paint & Misc. Paint Supplies
0305	Tague Lumber, Inc.	48,206	5,000			Lumber
0305	Vendor(s) to be Determined			50,000	75,000	Misc. Paint Materials & Supplies
0305	Vendor(s) to be Determined			40,000	50,000	Lumber, Assorted Materials
0305	Vendor(s) to be Determined			30,000	40,000	Fencing Materials & Supplies
0305	Vendor(s) to be Determined		5,000	30,000	50,000	Lot Beautification Supplies
0305	Vendor(s) to be Determined		500,000	194,523	209,141	Building & Construction
	Subtotal:	575,377	950,000	924,141	924,141	
	Dry Goods, Notions & Wearing Apparel					
0308	Maxon Supplies, LLC.	68,175		7,558		Coverall, Disposable
0308	Saf Gard Safety Shoe Co Inc.	18,809		12,000		Safety Shoes
0308	Stauffer Manufacturing Company	15,517		8,487		Safety Glasses, Steel for Flammables
0308	UniFirst			3,744		Coverall
0308	Uniform Gear, Inc.	43,038		4,607		CLIP Uniforms/Wearing Apparel
0308	Various/Vendor(s) to be Determined	575	150,000	28,604	75,000	CLIP Uniforms/Wearing Apparel
	Subtotal:	146,114	150,000	65,000	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.
Managing Director's Office	10	Community Life Improvement Program	36
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.
	Supporting Detail: Classes other than 0250s/0290					*Total from Previous Sheet (Page 2)*
	Electrical & Communication					
0310	Various/Vendor(s) to be Determined	959	5,000	1,500	1,500	Electrical & Communication
	Subtotal:	959	5,000	1,500	1,500	
	General Equipment & Machinery					
0311	Abacus Quality System Services, INC.	10,201				Mechanics Lift
0311	Brown Equipment & Supply Co.	3,314				Parts for Steam Cleaner Repair
0311	Cherry Valley Tractor Sales, Inc.	7,730				Lawn Mower Replacement Parts
0311	Robert E Little Inc	75,604		42,000		Echo Pwr. Equip., Chain Saw Parts
0311	Vendor(s) to be Determined		150,000	30,000	100,000	General Equipment & Machinery
		96,849	150,000	72,000	100,000	
	Fire Fighting & Safety					
0312	All In Safety Corp	2,321				Floor Mats for Workplace Safety
0312	Americhem International	1,205				Hydrant Assembly
0312	Maxon Supplies	783		4,483		Safety/Identification Signs
0312	Stauffer Manufacturing Company	16,204				Disposable Coveralls
0312	Thompson Safety, LLC.	1,509				Fire Extinguishers, Traffic Cones
0312	Various/Vendor(s) to be Determined		35,000	30,000	35,000	Fire Fighting & Safety
	Subtotal:	22,022	35,000	34,483	35,000	
	General Hardware & Tools					
0316	Maxon Supplies, LLC.			3,000		Welding Supplies
0316	Vendor(s) to be Determined	12,162	15,000	5,577	10,000	Miscellaneous Hardware & Tools
	Subtotal:	12,162	15,000	5,577	10,000	
	Hospital & Laboratory					
0317	C&S Medical Supply			5,577		Personal Protective Equipment
0317	Vendor(s) to be Determined		5,000		5,000	Misc. Hospital & Lab supplies
	Subtotal:		5,000	5,577	5,000	

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.
Managing Director's Office	10	Community Life Improvement Program	36
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.
	Janitorial, Laundry & Household					
0318	Interboro Packaging Corporation			36,590		Plastic Bags
0318	South Jersey Paper Products			2,691		Hand Trucks
0318	T Frank McCalls, Inc.			18,052		All-Purpose Grabbers
0318	W B Mason Company, LLC.			18,363		Paper Products, Supplies
0318	Y-Pers			16,515		Cotton Cleaning Rags
0318	Vendor(s) to be Determined			120,000		Chemical
0318	Vendor(s) to be Determined			50,000		Paper Trash Bags
0318	Vendor(s) to be Determined			45,000		Plastic Trash Bags
0318	Vendor(s) to be Determined			15,000		Disinfectant
0318	Vendor(s) to be Determined	465,966	500,000	177,789	500,000	Misc. Janitorial Supplies
	Subtotal:	465,966	500,000	500,000	500,000	
	Office Materials & Supplies					
0320	Pitney Bowes Incorporated			510		Mailing Equipment Supplies
0320	Staples Business Advantage			5,290		CLIP Office Supplies, Printer Paper
0320	W.B. Mason Company, Inc.			3,325		Water Cooler Jugs, Bottled Water
0320	Vendor(s) to be Determined	24,754	40,000	44,508	50,000	Office Materials & Supplies
	Subtotal:	24,754	40,000	53,633	50,000	
	Small Power Tools & Hand Tools					
0322	Academy Hardware, Inc.	1,160		1,242		Wheelbarrows
0322	D L Electronics Incorporated	19,593		901		Dewalt Power Tools, Accessories
0322	IDSC Holdings, LLC.	6,020				Dewalt Power Tools, Accessories
0322	MID, Inc.	1,697				Automotive Shop Tools
0322	Vendor(s) to be Determined		100,000	51,243	50,000	Small Power Tools & Hand Tools
	Subtotal:	28,470	100,000	53,386	50,000	
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined		152,055	23,247	15,084	Materials & Supplies - Other
	Subtotal:		152,055	23,247	15,084	

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.
Managing Director's Office	10	Community Life Improvement Program	36
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					
0401	Various/Vendor(s) to be Determined	84,989	25,000			Agricultural & Botanical
	Subtotal:	84,989	25,000			
	Construction, Dredging & Conveying					
0405	Various/Vendor(s) to be Determined			34,358		Power Equipment & Paint Sprayers
	Subtotal:			34,358		
	Office Equipment					
0420	Various/Vendor(s) to be Determined	3,045	15,000			Office Equipment
	Subtotal:	3,045	15,000			
	Precision, Photographic & Artists					
0424	Various/Vendor(s) to be Determined	4,680				Precision, Photographic & Artists
	Subtotal:	4,680				
	Computer Equipment & Peripherals					
0427	Various/Vendor(s) to be Determined	49,912	20,000		20,000	Computer Equipment & Peripherals
	Subtotal:	49,912	20,000		20,000	
	Vehicles					
0428	Ascendance Truck Eastern PA LLC	658,664				Trailer Mounted Pressure Washers
0428	Chapman Chevrolet, LLC.	149,917				Grounds Keeping Power Equipment
0428	Pacifico Ford, Inc.	586,417				Enclosed Cargo Trailers
0428	Various/Vendor(s) to be Determined		500,000	1,160,000	500,000	Vehicles
	Subtotal:	1,394,998	500,000	1,160,000	500,000	
	Furniture & Furnishings					
0430	Various/Vendor(s) to be Determined	13,502	5,000	10,000	10,000	Furniture & Furnishings
	Subtotal:	13,502	5,000	10,000	10,000	
	Equipment - Other					
0499	Vendor(s) to be Determined	1,502	319,910	552	354,910	Miscellaneous Equipment
	Subtotal:	1,502	319,910	552	354,910	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Animal Care & Control Team	44

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	6,549,407	7,123,092	7,233,280	10,599,250	3,365,970
Total		6,549,407	7,123,092	7,233,280	10,599,250	3,365,970

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)
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)
010	General Operating	(9,684)	200,000	100,000	100,000	
Total		(9,684)	200,000	100,000	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					
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.
Managing Director's Office	10	Animal Care & Control Team	44
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					
b)	Employee Benefits					
200	Purchase of Services	6,549,407	7,123,092	7,233,280	10,599,250	3,365,970
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		6,549,407	7,123,092	7,233,280	10,599,250	3,365,970

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)	(9,684)	200,000	100,000	100,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	(9,684)	200,000	100,000	100,000	

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.
Managing Director's Office	10	Animal Care & Control Team	44
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	6,549,407	7,123,092	7,233,280	10,599,250	3,365,970
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	6,549,407	7,123,092	7,233,280	10,599,250	3,365,970

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.
Managing Director's Office	10	Animal Care & Control Team	44
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)	6,549,407	7,123,092	7,233,280	10,599,250	3,365,970
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	Animal Care & Control Team	6,549,407	7,123,092	7,233,280	10,599,250	Animal Care & Control Team
	Subtotal:	6,549,407	7,123,092	7,233,280	10,599,250	
	Total Professional Services:	**6,549,407**	**7,123,092**	**7,233,280**	**10,599,250**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	311 Contact Center	45

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	3,290,423	3,293,375	3,640,501	3,947,872	307,371
Total		3,290,423	3,293,375	3,640,501	3,947,872	307,371

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	53	63	47	62	(1)
Total Full Time		53	63	47	62	(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	1,158,308	1,086,491	1,096,962	1,163,625	66,662
Finance	Employee Benefits - Uniform					
Total		1,158,308	1,086,491	1,096,962	1,163,625	66,662

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Managing Director's Office	10	311 Contact Center	45
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	2,864,216	2,666,450	2,761,088	2,947,940	186,852
b)	Employee Benefits					
200	Purchase of Services	411,975	612,525	865,013	985,532	120,519
300	Materials and Supplies	14,232	6,500	6,500	6,500	
400	Equipment		7,900	7,900	7,900	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,290,423	3,293,375	3,640,501	3,947,872	307,371

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	53	63	47	62	(1)
105	Full Time - Uniform					
	Total	53	63	47	62	(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.
Managing Director's Office	10	311 Contact Center	45
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	6J56	311 Contact Center Agent	42,956 - 48,394	26	42	25	42	1,744,295	
2	6J57	311 Contact Center Agent Supervisor	50,000 - 53,761	3	4	3	4	156,457	
3	6J58	311 Contact Center Specialist	45,540 - 49,745	1	1	1	1	49,745	
4	A396	Administrative Assistant	51,000	1	1		1	51,000	
5	A396	Temp Support Staff: Zero Fare	35,000 -38,628	9		7			
6	A398	Temp Support Staff: Zero Fare	35,000 -38,628	1		1			
7	A398	311 Call Center Manager	82,600 - 86,234	1	1	1	1	86,234	
8	A398	311 Operations & CRM Mngr.	89,799 - 100,000	1	1	1	1	89,799	
9	A398	311 Training Manager	60,000 - 62,640	1	1	1	1	62,640	
10	A398	Comms. & Business Administrator	44,985				1	44,985	1
11	A398	Comm. Engagement & Outreach Coord.	51,625 - 53,897	1	1	1	1	53,897	
12	A398	Comm. Engagement Mngr.	65,563 - 70,000	2	1	1	1	65,563	
13	A398	Data Collect/Report Analyst	65,000 - 67,860	1	2	1	1	67,860	(1)
14	A398	Data Collect/Report Supervisor	75,000		1		1	75,000	
15	A398	Digital Engagement/Outreach Specialist	53,000		1		1	53,000	
16	A398	Knowledge Base Administrator	50,647 - 52,876	1	1	1	1	52,876	
17	A398	Salesforce Developer	113,575 - 118,572	1	1	1	1	118,572	
18	A398	Special Assistant, Comm. Eng.	55,000 - 57,740	2	2	1	1	55,000	(1)
19	A398	Quality Manager	75,000		1		1	75,000	
20	E700	Executive Director, 311 Contact Center	134,323 - 140,233	1	1	1	1	140,233	
			Total:	53	63	47	62	3,042,156	(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.
Managing Director's Office	10	311 Contact Center	45
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	6J56	311 Contact Center Agent	42,956 - 48,394	26	42	25	42	1,744,295	
2	6J57	311 Contact Center Agent Supervisor	50,000 - 53,761	3	4	3	4	156,457	
3	6J58	311 Contact Center Specialist	45,540 - 49,745	1	1	1	1	49,745	
4	A396	Assistant Managing Director 1	35,000 - 51,000	10	1	7	1	51,000	
5	A398	Assistant Managing Director 2	38,628 - 118,572	12	14	10	13	900,426	(1)
6	E700	Executive Director	134,323 - 140,233	1	1	1	1	140,233	
7		Full-Time Civilian	Total:	53	63	47	62	3,042,156	(1)
8		Terminal Leave Payments						5,000	
9		Plus/Minus Gross Adjustment						35,000	
10		Part-Time, Temporary, Seasonal						45,000	
11		Overtime-Civilian						125,000	
Total Gross Requirements				53	63	47	62	3,252,156	(2)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(304,216)	
		Total Budget						2,947,940	

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		16,045		5,000			5,000		
2	Full Time - Civilian	53	2,725,431	63	2,581,088	47	62	2,737,940	156,852	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,354					35,000	35,000	
5	PT, Temp/Seas, Bd, SCG				40,000			45,000	5,000	
6	Overtime - Civilian		121,386		125,000			125,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick				10,000				(10,000)	
11										
12										
	Total	53	2,864,216	63	2,761,088	47	62	2,947,940	186,852	(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.
Managing Director's Office	10	311 Contact Center	45
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	30,878	120,000	37,312	120,000	82,688
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	24,224	58,000	116,765	102,782	(13,983)
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	37,672	195,500	157,828
251	Professional Svcs. - Information Technology	329,623	393,000	671,003	550,000	(121,003)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		14,275			
256	Seminar & Training Sessions				15,000	15,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			72		(72)
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	2,250	2,250	2,189	2,250	61
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	411,975	612,525	865,013	985,532	120,519

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Managing Director's Office	No. 10	Program 311 Contact Center	No. 45
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			2,000	2,000	
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			3,000	2,000	(1,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	7,069		1,500	1,000	(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)	7,163	6,500		1,500	1,500
	Total	14,232	6,500	6,500	6,500	
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		7,900	7,900	7,900	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		7,900	7,900	7,900	

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.
Managing Director's Office	10	311 Contact Center	45
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)	354,623	418,000	708,675	745,500	36,825
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	Accela			37,493	37,500	Philly311 Mobile App - Public Stuff Pro
0250	Globo Language Solutions	25,000	25,000		15,000	Translation & Language Access Services
0250	Vidya Mantra Corporation			179		Wordpress Subscription
0250	Vendor(s) to be Determined				143,000	Update Philly311 Mobile App
	Subtotal:	25,000	25,000	37,672	195,500	
	Information Technology					
0251	Accenture, LLP.			461,750	350,000	Philly311 - CRM Maintenance
0251	Cellco Partnership	684				Mobile Device Services
0251	Gartner Incorporated	112,464		97,338	100,000	311 Call Center Process Improvements
0251	Incapsulate, LLC.	122,560	200,000			Philly311 - CRM Maintenance
0251	Onsolve Intermediate	93,915	43,000	111,915	100,000	Automated Calling Services and Minutes
0251	Vendor(s) to be Determined		150,000			Quality Assurance/Process Improvements
	Subtotal:	329,623	393,000	671,003	550,000	
	Total Professional Services:	**354,623**	**418,000**	**708,675**	**745,500**	

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.
Managing Director's Office	10	311 Contact Center	45
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.
	Class 200 - Purchase of Services:					
	Telephone & Communication:					
0209	Forerunner Technologies, Inc.	6,768		37,312		311 Cloud VOIP Services
0209	Verizon Communications, Inc.	24,110				311 Telephone Services
0209	Vendor(s) to be Determined		120,000		120,000	Telephone & Communication
	Subtotal:	30,878	120,000	37,312	120,000	
	Commercial Off-Shelf Software					
0216	CDW Government	105				Adobe Creative Cloud/Adobe Pro Soft
0216	Forerunner Technologies, Inc.			54,589		Video Conference Equipment & Servic
0216	Insight Public Sector, Inc.	24,119	58,000	62,176		Customer Relationship Management (
0216	Vendor(s) to be Determined				65,000	Annual CRM Software Licenses
0216	Vendor(s) to be Determined				37,782	Commercial Software Licenses
	Subtotal:	24,224	58,000	116,765	102,782	
	Repair & Maintenance Charges					
0260	W.B. Mason Company, Inc.			72		Water Cooler for 311 Staff
	Subtotal:			72		
	Rents-Other					
0285	W.B. Mason Company, Inc.	72		66	75	Water Cooler for 311 Staff
0285	Xerox Corporation	2,178	2,250	2,123	2,175	Xerox Printer/Copier Rental
	Subtotal:	2,250	2,250	2,189	2,250	
	Dues					
0255	Vendor(s) to be Determined		14,275			311 Related Dues
	Subtotal:		14,275			
	Training & Seminar					
0256	Vendor(s) to be Determined				15,000	Training & Seminar
	Subtotal:				15,000	

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.
Managing Director's Office	10	311 Contact Center	45
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.
	Supporting Detail: Classes other than 0250s/0290					*Total from Previous Sheet (Page 1)*
	Class 300 - Materials & Supplies:					
	Dry Goods, Notions & Wearing Apparel					
0308	Vendor(s) to be Determined			2,000	2,000	Dry Goods & Wearing Apparel
	Subtotal:			2,000	2,000	
	Office Materials & Supplies					
0320	W.B. Mason Company, Inc.			269		Filtered Water Cooler
0320	Vendor(s) to be Determined			2,731	2,000	Office Materials & Supplies
	Subtotal:			3,000	2,000	
	Promotional & Recreational					
0326	Nitsom Promotional Manufacturing Corp	3,797				Philly311 Logo Promotional Items
0326	Zheng Commerce, LLC.	3,272		1,500	1,000	Philly311 Logo Promotional Items
	Subtotal:	7,069		1,500	1,000	
	Materials & Supplies - Other					
0399	Blink Marketing Incorporated	7,163				Philly311-Logo Drawstring Bags
0399	Vendor(s) to be Determined		6,500		1,500	Materials & Supplies
	Subtotal:	7,163	6,500		1,500	
	Class 400 - Equipment:					
	Computer Equipment & Peripherals					
0427	Dell Marketing, Lp			2,900		IT Equipment for 311 Staff
0427	Vendor(s) to be Determined		7,900	5,000	7,900	IT Equipment for 311 Staff
	Subtotal:		7,900	7,900	7,900	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Legal Services	46

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	5,540,892	6,130,663	8,499,416	2,054,130	(6,445,286)
Total		5,540,892	6,130,663	8,499,416	2,054,130	(6,445,286)

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.
Managing Director's Office	10	Legal Services	46
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					
b)	Employee Benefits					
200	Purchase of Services	5,540,892	6,130,663	8,499,416	2,054,130	(6,445,286)
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		5,540,892	6,130,663	8,499,416	2,054,130	(6,445,286)

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.
Managing Director's Office	10	Legal Services	46
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	3,555,667	4,175,481	6,049,881		(6,049,881)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	1,985,225	1,955,182	2,449,535	2,054,130	(395,405)
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	5,540,892	6,130,663	8,499,416	2,054,130	(6,445,286)

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.
Managing Director's Office	10	Legal Services	46
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)	5,540,892	6,130,663	8,499,416	2,054,130	(6,445,286)
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	Community Legal Services*	3,555,667	4,175,481	6,049,881		Legal Services: Eviction Prevention
	Subtotal:	3,555,667	4,175,481	6,049,881		
	Legal Services					
0253	Community Legal Services	900,000	900,000	900,000	900,000	Legal Services: Indigent Rep'n
0253	Community Legal Services	907,025	989,482	1,423,835	1,088,430	Legal Services: Parent Advocacy
0253	The Support Center for Child Advocates	65,700	65,700	125,700	65,700	Legal Services: Child Advocacy
0253	APOC First Judicial District	112,500				Fines/Fees: Accelerated Misd Prog
	Subtotal:	1,985,225	1,955,182	2,449,535	2,054,130	
	*FY26 moved to Department of Planning and Development					
	Total Professional Services:	**5,540,892**	**6,130,663**	**8,499,416**	**2,054,130**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Office of Civic Engagement & Volunteer Service	52

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)
080	Grants Revenue Fund	(288)				
	Total	(288)				

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)
080	Grants Revenue Fund	3		3		
	Total Full Time	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)
080	Grants Revenue Fund	137,494				
	Total	137,494				

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.
Managing Director's Office	10	Office of Civic Engagement & Volunteer Service	52
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	(288)				
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	(288)				

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		3		
105	Full Time - Uniform					
	Total	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	137,494				
State					
Other Governments					
Other Funds of the City					
Total	137,494				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Civic Engagement & Volunteer Service	52
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Foster Grandparents Program	G10385	100850
	State	Award Period	Type of Grant	
	Other Govt.	07/01/2020 - 06/30/2023	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The Foster Grandparents Program (FGP) provides low-income citizens of Philadelphia over the age of 60 with part-time employment working with special needs children in institutions throughout the City of Philadelphia. Participants in this program are compensated via a stipend payment on a bi-weekly basis. This grant has transferred to the Office of Children & Families beginning with FY2024.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	(288)				
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	(288)				

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	137,494				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	137,494				

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		
105	Full Time - Uniform					
	Total	3		3		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Office of Special Events	54

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	606,175	608,182	653,299		(653,299)
	***Transferred in FY26 to Dept. 41: Office of the City Rep.**					
	Total	606,175	608,182	653,299		(653,299)

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	5	9	5		(9)
	Total Full Time	5	9	5		(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)
010	General Operating	1,604,719		1,400,000		(1,400,000)
	Total	1,604,719		1,400,000		(1,400,000)

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	230,318	260,242	260,242		(260,242)
Finance	Employee Benefits - Uniform					
	Total	230,318	260,242	260,242		(260,242)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Managing Director's Office	10	Office of Special Events	54
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	606,175	608,182	640,006		(640,006)
b)	Employee Benefits					
200	Purchase of Services			11,211		(11,211)
300	Materials and Supplies			2,082		(2,082)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		606,175	608,182	653,299		(653,299)

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	9	5		(9)
105	Full Time - Uniform					
Total		5	9	5		(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)	1,604,719		1,400,000		(1,400,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,604,719		1,400,000		(1,400,000)

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.
Managing Director's Office	10	Office of Special Events	54
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 (to Dept. 41 in FY26)							
1	A398	Deputy Director, Operations	111,580	1	1	1			(1)
2	A398	Event Coordinator	60,000 - 67,000	1	1	1			(1)
3	A398	Administrative-Finance Manager	56,788 - 62,700	1	1	1			(1)
4	A398	Deputy Director, Comms.	110,000	1	1	1			(1)
5	A398	Senior Deputy Director	110,580	1	1	1			(1)
6	A398	Event Coordinator	60,000 - 67,000		1				(1)
7	A398	Event Coordinator	60,000 - 67,000		1				(1)
8	A398	Finance Manager	60,000		1				(1)
9	A398	Communications Coordinator	50,000 - 65,000		1				(1)
			Total:	5	9	5			(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.
Managing Director's Office	10	Office of Special Events	54
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 Civilian	50,000 - 111,580	5	9	5			(9)
Total Gross Requirements				5	9	5			(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		27,222							
2	Full Time - Civilian	5	541,925	9	612,334	5			(612,334)	(9)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		37,028		27,672				(27,672)	
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	606,175	9	640,006	5			(640,006)	(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.
Managing Director's Office	10	Office of Special Events	54
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			316		(316)
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			1,035		(1,035)
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			9,860		(9,860)
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			11,211		(11,211)

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.
Managing Director's Office	10	Office of Special Events	54
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			1,438		(1,438)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			252		(252)
325	Printing			392		(392)
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			2,082		(2,082)
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.
Managing Director's Office	10	Office of Special Events	54
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.
	Class 200 - Purchase of Services (to Dept. 41 in FY26):					
	Telephone & Communication					
0209	AT&T Mobility National Accounts			316		Mobile Device Services
	Subtotal:			316		
	Transportation & Travel					
0216	Zones, INC			1,035		Adobe Software Licenses
	Subtotal:			1,035		
	Rents-Other					
0285	Russell Reid Waste Haulting			9,860		Portable Restroom: Mummers
	Subtotal:			9,860		
	Class 300 - Materials & Supplies:					
	Office Materials & Supplies					
0320	Vendor(s) to be Determined			1,438		Office Materials & Supplies
	Subtotal:			1,438		
	Precision, Photographic, & Artists					
0324	Innovative Printing Systems			252		Printer Materials/Supplies
	Subtotal:			252		
	Materials & Supplies - Other					
0325	Envelopes & Printed Products, INC.			392		Materials & Supplies
	Subtotal:			392		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Office of Immigrant Affairs	55

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	1,183,000	1,207,025	1,258,244	1,676,616	418,372
Total		1,183,000	1,207,025	1,258,244	1,676,616	418,372

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	6	7	6	7	
Total Full Time		6	7	6	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	200,426	224,379	199,137	223,729	24,591
Finance	Employee Benefits - Uniform					
Total		200,426	224,379	199,137	223,729	24,591

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Managing Director's Office	10	Office of Immigrant Affairs	55
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	475,862	527,950	485,058	531,041	45,983
b)	Employee Benefits					
200	Purchase of Services	701,728	650,000	744,111	1,116,500	372,389
300	Materials and Supplies	228	21,500	21,500	21,500	
400	Equipment	5,182	7,575	7,575	7,575	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,183,000	1,207,025	1,258,244	1,676,616	418,372

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	6	7	6	7	
105	Full Time - Uniform					
	Total	6	7	6	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.
Managing Director's Office	10	Office of Immigrant Affairs	55
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	Operations & Engagement Specialist	45,000	1	1	1	1	45,000	
2	A398	Deputy Director	80,000 - 83,473	1		1	1	83,473	1
3	A398	Director, Multicultural Affairs	75,000 - 85,000	1	1	1	1	80,000	
4	A398	Director, Language Access Pgms.	80,000	1	1	1	1	83,000	
5	A398	Director, Strategic Communications & Programs	79,000 - 84,000		1				(1)
6	A398	Executive Director	134,323 - 140,233	1	1	1	1	140,233	
7	A398	Project Manager	60,000 - 70,000		1		1	65,000	
8	A398	Translation Services Quality Coordiantor	55,000 - 57,420	1	1	1	1	57,420	
			Total:	6	7	6	7	554,126	

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.
Managing Director's Office	10	Office of Immigrant Affairs	55
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	A396	Assistant Managing Director 1	45,000	1	1	1	1	45,000	
2	A398	Assistant Managing Director 2	55,000 - 140,233	5	6	5	6	509,126	
3		Full-Time Civilian	Total:	6	7	6	7	554,126	
4		Terminal Leave Payments						3,121	
5		Overtime-Civilian						1,500	
Total Gross Requirements				6	7	6	7	558,747	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(27,706)	
			Total Budget					531,041	

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		4,082		15,000			3,121	(11,879)	
2	Full Time - Civilian	6	471,590	7	468,558	6	7	526,420	57,862	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		190		1,500			1,500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	6	475,862	7	485,058	6	7	531,041	45,983	

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.
Managing Director's Office	10	Office of Immigrant Affairs	55
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	496	500			
210	Postal Services					
211	Transportation	938	1,000	1,594	1,000	(594)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,194	750			
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	197,500	147,250	239,700	164,000	(75,700)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	500,000	500,000	500,000	950,000	450,000
254	Mental Health & Intellectual Disability Services					
255	Dues	1,600	500	925	1,500	575
256	Seminar & Training Sessions			1,892		(1,892)
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	701,728	650,000	744,111	1,116,500	372,389

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.
Managing Director's Office	10	Office of Immigrant Affairs	55
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			643		(643)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	228				
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	
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)		16,500	15,857	16,500	643
	Total	228	21,500	21,500	21,500	(0)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	5,182				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,575	4,575	4,575	
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)			3,000	3,000	
	Total	5,182	7,575	7,575	7,575	

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.
Managing Director's Office	10	Office of Immigrant Affairs	55
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)	697,500	647,250	739,700	1,114,000	374,300
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.
	Professional Services					
0250	Deaf Hearing Communication Centre, Inc.		1,450			ASL Interpretation
0250	GLOBO Language Solutions, LLC	64,000	64,000	64,000	64,000	Language Access Services
0250	Language Line Services, Inc.			5,000	5,000	Language Access Services
0250	Nationalities Service Center	3,000	5,000	1,700		Language Access Services
0250	Philadelphia City Fund	10,000	10,000			AmeriCorps VISTA Pgm: Dept. Cost Share
0250	Philadelphia City Fund			24,000		Philadelphia Welcoming Network
0250	Powerling, Inc.	25,000	25,000	45,000	45,000	Language Access Services
0250	United Language Group, Inc.	95,500	41,800	100,000	50,000	Language Access Services
	Subtotal:	197,500	147,250	239,700	164,000	
	Legal Services					
0253	Nationalities Service Center	500,000	500,000	500,000		PA Family Unity Project
0253	Vendor(s) to be Determined				950,000	PA Family Unity Project
	Subtotal:	500,000	500,000	500,000	950,000	
	Total Professional Services:	**697,500**	**647,250**	**739,700**	**1,114,000**	

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.
Managing Director's Office	10	Office of Immigrant Affairs	55
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.
	Class 200 - Purchase of Services:					
	Telephone & Communication:					
0209	AT&T Mobility	496	500			Mobile Device Services
	Subtotal:	496	500			
	Transportation & Travel					
0211	Employee Reimbursement/Various Vendor(s)	938	1,000	1,594	1,000	OIA Travel
	Subtotal:	938	1,000	1,594	1,000	
	Software Licenses					
0216	SHI International Corp.	1,194	750			Adobe Acrobat Pro Software Licenses
	Subtotal:	1,194	750			
	Dues					
0255	Welcoming America	1,500		925	1,000	OIA related dues
0255	Various/Vendor(s) to be Determined	100	500		500	OIA related dues
	Subtotal:	1,600	500	925	1,500	
	Class 300 - Materials & Supplies:					
	Office Materials & Supplies					
0320	Vendor(s) to be Determined		5,000	5,000	5,000	Office Materials & Supplies
	Subtotal:		5,000	5,000	5,000	
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined		16,500	15,857	16,500	Materials & Supplies
	Subtotal:		16,500	15,857	16,500	
	Class 400 - Equipment					
	Electrical & Communication					
0410	Holzberg Communications, Inc.	5,182				Translation Sys w/ Interpreter Monitor
	Subtotal:	5,182				
	Office Equipment					
0420	Vendor(s) to be Determined		7,575			Office Equipment
0420	Vendor(s) to be Determined			4,575	4,575	Office Equipment
	Subtotal:		7,575	4,575	4,575	
	Equipment - Other					
0499	Vendor(s) to be Determined					
0499	Vendor(s) to be Determined			3,000	3,000	
	Subtotal:			3,000	3,000	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Office of Safe Neighborhoods	56

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	37,338,221	37,763,923	36,545,677		(36,545,677)
*** Transferred in FY26 to Dept 74: Public Safety**						
Total		37,338,221	37,763,923	36,545,677		(36,545,677)

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	26	31	24		(31)
Total Full Time		26	31	24		(31)

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	1,774,123	1,871,435	1,871,435		(1,871,435)
Finance	Employee Benefits - Uniform					
Total		1,774,123	1,871,435	1,871,435		(1,871,435)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Managing Director's Office	10	Office of Safe Neighborhoods	56
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	4,248,254	4,417,876	4,417,876		(4,417,876)
b)	Employee Benefits					
200	Purchase of Services	33,084,744	33,212,667	31,994,421		(31,994,421)
300	Materials and Supplies	5,223	133,380	113,380		(113,380)
400	Equipment			20,000		(20,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	37,338,221	37,763,923	36,545,677		(36,545,677)

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	26	31	24		(31)
105	Full Time - Uniform					
	Total	26	31	24		(31)

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.
Managing Director's Office	10	Office of Safe Neighborhoods	56
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 (to Dept. 74 in FY26):							
1	A398	Administrative Coordinator	65,000 - 69,000	1	1				(1)
2	A398	Anti-Violence CEG Program Coordinator	56,788 - 59,911	2	2	1			(2)
3	A398	Client Services Manager	65,000 - 67,860	1	1	1			(1)
4	A398	Data Analyst	65,000	1	1	1			(1)
5	A398	Deputy Director of Community Partnerships	95,000			1			
6	A398	Deputy Director, Operations	92,000			1			
7	A398	Deputy Director, OSN	87,763 - 91,624	1	1	1			(1)
8	A398	Deputy Director, Tactical /Comm. Resp.	91,000						
9	A398	Director, Comm. Crisis Intervention	85,000		1	1			(1)
10	A398	Director, Group Violence Intervention	85,000 - 90,000	1	1	1			(1)
11	A398	Director, Pgms & Comm. Outreach	76,863 - 80,244	1	1	1			(1)
12	A398	Director, Strategic Planning & Analysis	86,815 - 91,591	1	1	1			(1)
13	A398	Director, Violence Prev. Initiatives	120,000 - 125,000			1			
14	A398	Executive Assistant	48,786 - 50,932	1	1	1			(1)
15	A398	GVI Case Manager	45,000 - 55,513	8	12	8			(12)
16	A398	GVI District Level Supervisor	56,500 - 63,499	3	3	1			(3)
17	A398	GVI Peer Retention Specialist	50,000 - 55,000		1				(1)
18	A398	OSN Community Partnership Officer	85,000			1			
19	A398	Program Specialist	56,788 - 59,286	2	1	1			(1)
20	A398	Rapid Response & Tactical Coordinator	74,624	1	1				(1)
21	A398	Violence Prevention Evaluation Manager	87,417 - 91,591	1	1				(1)
22	D735	Senior Director, Office of Safe Nhbds.	132,589 - 138,422	1	1	1			(1)
			Total:	26	31	24			(31)

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.
Managing Director's Office	10	Office of Safe Neighborhoods	56
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	45,000 - 125,000	25	30	23			(30)
2	D735	Deputy Managing Director	132,589 - 138,422	1	1	1			(1)
Total Gross Requirements				26	31	24			(31)
		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		3,084		10,000				(10,000)	
2	Full Time - Civilian	26	4,174,408	31	4,403,376	24			(4,403,376)	(31)
3	Full Time - Uniform		64,120							
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		21							
6	Overtime - Civilian		6,621		4,500				(4,500)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Other									
12										
	Total	26	4,248,254	31	4,417,876	24			(4,417,876)	(31)

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.
Managing Director's Office	10	Office of Safe Neighborhoods	56
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	3,569		2,004		(2,004)
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	32,571,553	33,204,027	30,769,919		(30,769,919)
251	Professional Svcs. - Information Technology	173,140	1,140	1,200,000		(1,200,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	317,485				
255	Dues	5,861				
256	Seminar & Training Sessions	1,494		1,171		(1,171)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	522	1,500	5,220		(5,220)
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			2,020		(2,020)
285	Rents - Other	4,067		7,034		(7,034)
286	Rental of Parking Spaces	7,053	6,000	7,053		(7,053)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	33,084,744	33,212,667	31,994,421		(31,994,421)

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.
Managing Director's Office	10	Office of Safe Neighborhoods	56
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	605				
305	Building & Construction	3,282				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	243				
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	1,028		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)	65	133,380	111,880		(111,880)
	Total	5,223	133,380	113,380		(113,380)
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			12,068		(12,068)
499	Other Equipment (not otherwise classified)			7,932		(7,932)
	Total			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.
Managing Director's Office	10	Office of Safe Neighborhoods	56
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)	33,068,039	33,205,167	31,969,919		(31,969,919)
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 (to Dept 74 in FY26)					
0250	American Inst. for Reasearch in the Behavior Science	142,445		193,682		CCIP: Program Evaluation
0250	Center for Employment Opportunities	763,000	500,000	850,533		GVI: Transitional Work Program
0250	Center for Employment Opportunities	381,675				GVI: Participant Stipends
0250	Eddie's House	250,000	750,000	750,000		Community Crisis Intervention Proj.
0250	Equal Measure	2,138,048				AVCEG Capacity Builder
0250	Fairmount Ventures	40,000				CJPS Strategic Planning
0250	Heartland Alliance for Human Rights & Human Needs	165,000				Violence Interrupter
0250	Institute for the Dev. Of African American Youth (IDAAY)	250,000	750,000	750,000		Community Crisis Intervention Proj.
0250	Powerling	286	1,350			Translation Svcs. & Language Access
0250	Public Health Management Corporation	23,000,000	24,000,000	23,000,000		Anti-Violence Comm. Exp. Grants
0250	Townscapes Incorporated	23,456				PRSC: Vacant Lot Stabalization Pgm.
0250	Urban Affairs Coalition		192,400	200,000		GVI: Special Needs
0250	Urban Affairs Coalition		1,000,000			Targeted Comm. Investment Grants
0250	Urban Affairs Coalition	4,971,480	4,925,704	4,925,704		Community Crisis Intervention Proj.
0250	Urban Affairs Coalition	300,000	265,000	100,000		GVI: Participant Stipends
0250	Vendor(s) to be Determined		439,573			Violence Intervention Partnership
0250	Vendor(s) to be Determined		80,000			Summer Event Support
0250	Vendor(s) to be Determined		300,000			Lighting Improvements
0250	Fund Balance Adjustment	146,163				
	Subtotal:	32,571,553	33,204,027	30,769,919		
	Information Technology					
0251	Fund Balance Adjustment	173,140				FY24 Fund Balance Adjustment
0251	United Way of Greater Philadelphia		1,140	1,200,000		Anti-Violence Hotline
	Subtotal:	173,140	1,140	1,200,000		
	Mental Health & Intellectual Disability Services					
0254	Phila Mental Health Care Corp.	317,485				911 Triage & Co-Responder Strategy
	Subtotal:	317,485				
	Dues					
0255	Vendor(s) to be Determined	5,861				Various Dues - OSN
	Subtotal:	5,861				
	Total Professional Services:	**33,068,039**	**33,205,167**	**31,969,919**		

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.
Managing Director's Office	10	Office of Safe Neighborhoods	56
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.
	Class 200 - Purchase of Services (to Dept. 74 in FY26)					
	Transportation & Travel					
0211	Travel Expense Account-OSN	3,569		2,004		Travel Expenses-OSN
	Subtotal:	3,569		2,004		
	Repair & Maintenance Charges					
0260	Xerox Corporation	522	1,500	5,220		Printer Copier & Maintainence
	Subtotal:	522	1,500	5,220		
	Rents-Other					
0285	Xerox	4,067		7,034		Copier/Printer Rental-OCR
	Subtotal:	4,067		7,034		
	Rental of Parking Spaces					
0286	Realen Convention Center Parking Partner	7,053	6,000	7,053		Parking Expenses - Annual
	Subtotal:	7,053	6,000	7,053		

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.
Managing Director's Office	10	Office of Safe Neighborhoods	56
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.
	Class 300 - Materials & Supplies (to Dept. 74 in FY26)					
	Books & Other Publications					
0304	Spikes Trophies	605				Liberty Bell Plaque
	Subtotal:	605				
	Building & Construction					
0305	Northeast Fence & Iron Works	3,282				Fence Installation Materials
	Subtotal:	3,282				
	Dry Goods, Notions & Wearing Apparel					
0308	Uniform Gear, INC.	243				Uniforms for OSN Staff
	Subtotal:	243				
	Office Materials & Supplies					
0320	Staples Business Advantage, LLC.	1,028		1,500		Office Materials & Supplies
	Subtotal:	1,028		1,500		
	Materials and Supplies - Other					
0399	Vendor(s) to be Determined	65	133,380	111,880		Materials & Supplies
	Subtotal:	65	133,380	111,880		
	Class 400 - Equipment					
	Computer Equipment & Peripherals					
0427	Vendor(s) to be Determined			12,068		Equipment
	Subtotal:			12,068		
	Equipment - Other					
0499	Vendor(s) to be Determined			7,932		
	Subtotal:			7,932		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Town Watch Integrated Services	57

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	692,551	759,032	726,685		(726,685)
	***Transferred in FY26 to Dept 74: Public Safety**					
Total		692,551	759,032	726,685		(726,685)

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)
010	General Operating	12	13	13		(13)
Total Full Time		12	13	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	280,773	298,363	298,363		(298,363)
Finance	Employee Benefits - Uniform					
Total		280,773	298,363	298,363		(298,363)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Managing Director's Office	10	Town Watch Integrated Services	57
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	667,185	710,532	710,532		(710,532)
b)	Employee Benefits					
200	Purchase of Services	12,059	33,500	15,490		(15,490)
300	Materials and Supplies	10,837	11,500	663		(663)
400	Equipment	2,470	3,500			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	692,551	759,032	726,685		(726,685)

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	12	13	13		(13)
105	Full Time - Uniform					
	Total	12	13	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)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Town Watch Integrated Services	57
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 (to Dept. 74 in FY26)							
1	A398	Community Support Specialist	47,000 - 50,500	2	2	2			(2)
2	A398	Supervisor, Town Watch Northeast Division	56,000 - 58,000	1	1	1			(1)
3	A398	Community Liaison	47,000 - 50,500	1	2	2			(2)
4	A398	Program Services Coordinator	72,000 - 74,000	1	1	1			(3)
5	C371	Community Liaison	47,000 - 50,500	3	3	3			(2)
6	C389	Community Outreach Coordinator	56,000 - 58,000	2	2	2			(1)
7	E700	Executive Director, Town Watch	120,000 - 124,000	1	1	1			(1)
8	S120	Secretary, Town Watch	48,000 - 50,000	1	1	1			(1)
			Total:	12	13	13			(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.
Managing Director's Office	10	Town Watch Integrated Services	57
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 Civilian	47,000 - 124,000	12	13	13			(13)
Total Gross Requirements				12	13	13			(13)
		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	12	660,643	13	702,031	13			(702,031)	(13)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,542		8,501				(8,501)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	12	667,185	13	710,532	13			(710,532)	(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.
Managing Director's Office	10	Town Watch Integrated Services	57
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			500		(500)
250	Professional Services	407	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		14,500	2,088		(2,088)
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	2,034	5,000	3,015		(3,015)
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)	9,618		9,887		(9,887)
	Total	12,059	33,500	15,490		(15,490)

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.
Managing Director's Office	10	Town Watch Integrated Services	57
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			356		(356)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,907	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	24	2,500	307		(307)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,906	500			
325	Printing		500			
326	Recreational & Educational		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	10,837	11,500	663		(663)
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		2,500			
428	Vehicles					
430	Furniture & Furnishings	2,470	1,000			
499	Other Equipment (not otherwise classified)					
	Total	2,470	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.
Managing Director's Office	10	Town Watch Integrated Services	57
Fund	**No.**		
General	010	57	

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)	407	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.
	Professional Services (to Dept. 74 in FY26)					
0250	Compaths		14,000			TWIS Monthly Radio Service
0250	Powerling, INC.	407				Translation & Language Access
	Subtotal:	407	14,000			
	Total Professional Services:	**407**	**14,000**			

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.
Managing Director's Office	10	Town Watch Integrated Services	57
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.
	Advertising & Promotional Activities (to Dept. 74 in FY26)					
0240	Vendor(s) to be Determined			500		Advertising & Promotional Activities
	Subtotal:			500		
	Repair & Maintenance Charges					
0260	Compaths, LLC		14,500			Repair & Maintenance
0260	Xerox Corporation			2,088		Repair & Maintenance
	Subtotal:		14,500	2,088		
	Rents-Other					
0285	Xerox	2,034	5,000	3,015		Copier/Printer Rental-OCR
	Subtotal:	2,034	5,000	3,015		
	Purchase of Services - Other					
0200	Compaths, LLC.	9,618		9,887		TWIS Radio Maintainance Service
	Subtotal	9,618		9,887		

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.
Managing Director's Office	10	Town Watch Integrated Services	57
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.
	Dry Goods, Notions & Wearing Apparel (to Dept. 74 in FY26)					
0308	Uniform Gear, INC.	569				Uniforms for TWIS Staff
0308	USA Promo Solutions, LLC.	2,338				Uniforms for TWIS Staff
0308	Vendor(s) to be Determined		3,000			Dry Goods, Notions & Wearing Appare
	Subtotal:	2,907	3,000			
	Office Materials & Supplies					
0320	Vendor(s) to be Determined					Office Materials/Supplies
0320	Vendor(s) to be Determined	24	2,500	307		Office Materials & Supplies
	Subtotal:	24	2,500	307		
	Precision & Photographic					
0324	Blink Marketing Incorporated	2,774				TWIS Logo Items: Mop Toppers
0324	Fyre Marketing, LLC.	2,597				TWIS Logo Items: Stylus Pens
0324	Nitsom Promotional Manufacturing	2,255				TWIS Logo Items: Magnet Clips
0324	USA Promo Solutions, LLC.	280				TWIS Logo Items: Phone Wallet
0324	Vendor(s) to be Determined		500			Precision & Photographic
	Subtotal:	7,906	500			
	Printing					
0325	Vendor(s) to be Determined					Printing
0325	Vendor(s) to be Determined		500			Printing
	Subtotal:		500			
	Promotional & Recreational					
0326	Vendor(s) to be Determined					Promotional & Recreational
0326	Vendor(s) to be Determined		5,000			Promotional & Recreational
	Subtotal:		5,000			
	Computer Equipment & Peripherals					
0427	Vendor(s) to be Determined		2,500			Equipment
	Subtotal:		2,500			
	Furniture & Furnishings					
0430	PhilaCor	2,470				Chairs for TWIS Staff
0430	Vendor(s) to be Determined		1,000			Furniture & Furnishings
	Subtotal:	2,470	1,000			

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Office of Workforce Development	58

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)
080	Grants Revenue Fund	1,283,681	1,225,760	1,305,760	1,356,760	51,000
	Total	1,283,681	1,225,760	1,305,760	1,356,760	51,000

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)
080	Grants Revenue Fund	2	1	2	1	
	Total Full Time	2	1	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)
080	Grants Revenue Fund	460,040	1,225,760	1,305,760	1,356,760	51,000
	Total	460,040	1,225,760	1,305,760	1,356,760	51,000

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.
Managing Director's Office	10	Office of Workforce Development	58
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	87,628	100,000	100,000	120,000	20,000
b)	Employee Benefits					
200	Purchase of Services	1,196,053	1,116,760	1,196,760	1,226,760	30,000
300	Materials and Supplies		9,000	9,000	10,000	1,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,283,681	1,225,760	1,305,760	1,356,760	51,000

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	2	1	2	1	
105	Full Time - Uniform					
	Total	2	1	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	358,712	1,076,760	1,076,760	1,076,760	
State					
Other Governments	101,328	149,000	229,000	280,000	51,000
Other Funds of the City					
Total	460,040	1,225,760	1,305,760	1,356,760	51,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Workforce Development	58
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	K-12 Digital Access Manager	G10557	102761
	State	Award Period	Type of Grant	
	Other Govt.	07/01/2020 -06/30/2022	Cash Basis	
X	*Local (Non-Govt.)*			

Grant Objective

This grant is intended to support a new position in the Office of Innovation and Technology ("OIT") titled K-12 Digital Access Program Manager. This position will manage the City's rapidly developing K-12 digital access program ("PHLConnectED") with the goal of providing Internet access and services for students and their families.

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	16				
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	16				

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	16				
400	Local (Non-Governmental)					
	Total	16				

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		
105	Full Time - Uniform					
	Total	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.
Managing Director's Office	10	Office of Workforce Development	58
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Better Bike Concessionaire	G10563	102765
	State	Award Period	Type of Grant	
	Other Govt.	01/01/2021 - 12/31/2025	Cash Basis	
X	*Local (Non-Govt.)*			

Grant Objective

This grant, awarded to the MDO's Office of Transportation & Infrastructure, supports staff positions and the design/construction of two major projects: Mantua Traffic Safety and Strawberry Mansion & Fairmount Park Protected Lanes.

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	87,612	100,000	100,000	120,000	20,000
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	119,977	40,000	120,000	150,000	30,000
300	Materials and Supplies		9,000	9,000	10,000	1,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	207,589	149,000	229,000	280,000	51,000

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	101,312	149,000	229,000	280,000	51,000
400	Local (Non-Governmental)					
	Total	101,312	149,000	229,000	280,000	51,000

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	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.
Managing Director's Office	10	Office of Workforce Development	58
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	AmeriCorps Competitive Award	G10597	101360/101368
	State	Award Period	Type of Grant	
	Other Govt.	9/10/2022 - 9/9/2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This grant will engage AMERICORPS members in significantly impacting the City of Philadelphia's environmental stewardship and youth workforce development goals. The members will be responsible for revitalizing public land, planting trees, and diverting tons of waste to be recycled.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	1,076,076	1,076,760	1,076,760	1,076,760	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,076,076	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	358,712	1,076,760	1,076,760	1,076,760	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	358,712	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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	100	Municipal ID Program	59

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	413,459	493,475	522,080	568,105	46,025
Total		413,459	493,475	522,080	568,105	46,025

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	4	4	6	6	2
Total Full Time		4	4	6	6	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)
010	General Operating	158,957		175,000	175,000	
Total		158,957		175,000	175,000	

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	88,570	135,059	135,059	138,680	3,621
Finance	Employee Benefits - Uniform					
Total		88,570	135,059	135,059	138,680	3,621

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Managing Director's Office	100	Municipal ID Program	59
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	209,215	202,573	324,016	331,055	7,039
b)	Employee Benefits					
200	Purchase of Services	175,218	130,902	101,221	92,050	(9,171)
300	Materials and Supplies	29,026	160,000	96,553	114,760	18,207
400	Equipment			290	30,240	29,950
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	413,459	493,475	522,080	568,105	46,025

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	6	6	2
105	Full Time - Uniform					
	Total	4	4	6	6	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)	158,957		175,000	175,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	158,957		175,000	175,000	

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.
Managing Director's Office	100	Municipal ID Program	59
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	A396	PHL City ID Engagement & Outreach Worker	43,000- 49,000		3		4	181,848	1
2	A398	PHL City ID Engagement & Outreach Worker	43,848 - 71,631	2		4			
3	A398	PHL City ID Engagement & Outreach Mngr.	70,000 - 77,438	1		1	1	71,631	1
4	A398	Director, PHL City ID	77,000 - 90,000	1	1	1	1	90,000	
			Total:	4	4	6	6	343,479	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.
Managing Director's Office	100	Municipal ID Program	59
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	A396	Assistant Managing Director 1	43,000- 45,000		3		4	181,848	1
2	A398	Assistant Managing Director 2	43,848 - 90,000	4	1	6	2	161,631	1
3		Full Time Civilian	Total	4	4	6	6	343,479	2
4		Terminal Leave Payments						1,500	
5		Temporary/Part-Time/Seasonal						2,500	
6		Overtime-Civilian						750	
Total Gross Requirements				4	4	6	6	348,229	4
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(17,174)	
			Total Budget					331,055	

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							1,500	1,500	
2	Full Time - Civilian	4	208,400	4	317,786	6	6	326,305	8,519	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		750		5,480			2,500	(2,980)	
6	Overtime - Civilian		65		750			750		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	209,215	4	324,016	6	6	331,055	7,039	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.
Managing Director's Office	100	Municipal ID Program	59
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				500	500
210	Postal Services					
211	Transportation	649		1,523	1,500	(23)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			92,642	90,050	(2,592)
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	174,569	130,902	3,800		(3,800)
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			3,256		(3,256)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	175,218	130,902	101,221	92,050	(9,171)

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.
Managing Director's Office	100	Municipal ID Program	59
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			90,880	94,760	3,880
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	803		1,511	10,000	8,489
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	28,223		4,162	10,000	5,838
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)		160,000			
	Total	29,026	160,000	96,553	114,760	18,207
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			290		(290)
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)				30,240	30,240
	Total			290	30,240	29,950

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.
Managing Director's Office	100	Municipal ID Program	59
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)	174,569	130,902	3,800		(3,800)
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	10,000				AmeriCorps VISTA Department Cost Share
0250	Omicron Technology Solutions	12,319				Background Review Services
0250	Omicron Technology Solutions	152,250	130,902			PHL City ID Program Services
0250	Wayne Moving & Storage Co. of NJ			3,800		PHL City ID Move City Hall to MSB
	Subtotal:	174,569	130,902	3,800		
	Total Professional Services:	**174,569**	**130,902**	**3,800**		

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.
Managing Director's Office	100	Municipal ID Program	59
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.
	Class 200 - Purchase of Services:					
	Telephone & Communication:					
0209	Vendor(s) to be Determined				500	Telephone & Communication
	Subtotal:				500	
	Transportation & Travel					
0211	Travel Expense Account-PHL City ID	649				Employee Travel Reimbursement
0211	Vendor(s) to be Determined			1,523	1,500	Special Events Travel Imprest Acct
	Subtotal:	649		1,523	1,500	
	Off-Shelf Commercial Software Licenses					
0216	Omicron Technology Solutions			92,642	88,550	ID Database, Verif. System, Hosting
0216	Vendor(s) to be Determined				1,500	Software Licenses
	Subtotal:			92,642	90,050	
	Class 300 - Materials & Supplies:					
	Fire Fighting & Safety:					
0312	Iris LTD, INC.			90,880	94,760	PHL City ID Materials & Supplies
	Subtotal:			90,880	94,760	
	Office Materials & Supplies					
0320	Staples Business Advantage	392		1,287	1,500	Office Materials/Supplies
0320	W.B. Mason Company, LLC.	411		64	65	Water Cooler for PHL City ID Staff
0320	Vendor(s) to be Determined			160	8,435	Office Materials/Supplies
	Subtotal:	803		1,511	10,000	
	Promotional & Recreational					
0326	Andrew D. Magnus	28,223				PHLCity ID Logo Materials/Supplies
0326	Various			4,162	10,000	PHLCity ID Promo Materials/Supplies
	Subtotal:	28,223		4,162	10,000	
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined		160,000			PHL City ID Materials & Supplies
	Subtotal:		160,000			
	Class 400 - Equipment					
	Equipment - Other					
0499	Vendor(s) to be Determined				30,240	New Equipment Purchase
	Subtotal:				30,240	
	Subtotal (Page 1)	**29,675**	**160,000**	**190,718**	**237,050**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Creative Philadelphia (Office of Arts and Culture)	60

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	7,735,305		107,753		(107,753)
	***Transferred in FY25 to Dept 58: OACCE**					
Total		7,735,305		107,753		(107,753)

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)
010	General Operating	8				
Total Full Time		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			2,166		(2,166)
Finance	Employee Benefits - Uniform					
Total				2,166		(2,166)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Managing Director's Office	10	Creative Philadelphia (Office of Arts and Culture)	60
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	685,823		5,096		(5,096)
b)	Employee Benefits					
200	Purchase of Services	2,132,120		25,750		(25,750)
300	Materials and Supplies			13,053		(13,053)
400	Equipment			63,854		(63,854)
500	Contributions, Indemnities and Taxes	4,300,000				
700	Debt Service					
800	Payments to Other Funds	617,362				
900	Advances and Misc. Payments					
	Total	7,735,305		107,753		(107,753)

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	8				
105	Full Time - Uniform					
	Total	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.
Managing Director's Office	10	Creative Philadelphia (Office of Arts and Culture)	60
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 Civilian (to Dept. 58 in FY25):							
1	A398	Assistant Public Art Director	72,000 - 74,000	1					
2	A398	Communication & Community Engagement Mgr	65,000 - 67,500	1					
3	A398	Digital Engagement and Event Coordinator	50,000	1					
4	A398	Neighborhood Arts Manager	60,000 - 70,000	1					
5	A398	Office Administrator	65,000 - 67,500	1					
6	A398	Program Manager	60,000 - 70,000	1					
7	A402	Public Art Director	120,000 - 125,000	1					
8	D375	Chief Cultural Officer	205,000	1					
			Total:	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.
Managing Director's Office	10	Creative Philadelphia (Office of Arts and Culture)	60
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 Managing Director 2	50,000 - 70,000	6					
2	A402	Assistant Managing Director 3	120,000 - 125,000	1					
3	D375	Deputy Managing Director	205,0000	1					
			Total:	8					
Total Gross Requirements				8					
		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		41,091							
2	Full Time - Civilian	8	644,610		5,096				(5,096)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		122							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	8	685,823		5,096				(5,096)	

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.
Managing Director's Office	10	Creative Philadelphia (Office of Arts and Culture)	60
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			226		(226)
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			2,729		(2,729)
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	2,132,120		16,000		(16,000)
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			6,795		(6,795)
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	2,132,120		25,750		(25,750)

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.
Managing Director's Office	10	Creative Philadelphia (Office of Arts and Culture)	60
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction			13,053		(13,053)
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			13,053		(13,053)
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			3,398		(3,398)
428	Vehicles					
430	Furniture & Furnishings			60,456		(60,456)
499	Other Equipment (not otherwise classified)					
	Total			63,854		(63,854)

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.
Managing Director's Office	10	Creative Philadelphia (Office of Arts and Culture)	60
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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	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	3,500,000				
	Total	4,300,000				
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	617,362				
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	617,362				
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.
Managing Director's Office	10	Creative Philadelphia (Office of Arts and Culture)	60
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)	2,132,120		16,000		(16,000)
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 (to Dept 58 in FY25)					
0250	Philadelphia Cultural Fund	500,000				Support for Phila. Cultural Fund
0250	Philadelphia Industrial Development Corporation	130,000		16,000		Programming & Preservation
0250	Philadelphia Industrial Development Corporation	1,500,000				Illuminate the Arts Grant Program
0250	Various	2,120				Miscellaneous
	Subtotal:	2,132,120		16,000		
	*Transferred to Dept 58: OACCE					
	Total Professional Services:	**2,132,120**		**16,000**		

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.
Managing Director's Office	10	Creative Philadelphia (Office of Arts and Culture)	60
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 (to Dept 58 in FY25):					
	Telephone & Communication:					
0216	AT&T Mobility			2,729		Adobe Software Licenses
	Subtotal:			2,729		
	Repair & Maintenance Charges					
0260	PAIK Incorporated			6,795		Labor - Flooring Install (City Hall)
	Subtotal:			6,795		
	Class 300 - Materials & Supplies:					
	Building Construction					
0305	Sherwin Williams			915		Paint (City Hall Renovation)
0305	PAIK Incorporated			12,138		Tile Flooring (City Hall Renovation)
	Subtotal:			13,053		
	Class 400 - Equipment					
	Computer Equipment & Peripherals					
0427	Dell Marketing			3,398		TVs for Art Gallery Renovation
	Subtotal:			3,398		
	Furniture & Furnishings					
0430	Transamerican Office Furniture			60,456		Furniture for Workspace Buildout
	Subtotal:			60,456		
	Class 500 - Contributions					
	Contributions:					
0505	The African American Museum of Philadelphia	800,000				Contribution: Af.Am. Museum of Phila
0517	Philadelphia Cultural Fund Incorporated	3,500,000				Contribution: Phila Cultural Fund
	Subtotal:	4,300,000				
	Class 800 - Payments to Other Funds					
0804	Payments to Capital Projects Fund	617,362				Bethel Burial Ground Capital Proj.
	Total:	**4,917,362**		**86,431**		**Classes Other than 0250s/0290**

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Police Assisted Diversion	62

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	4,126,336	4,518,639	5,750,965		(5,750,965)
	***Transferred in FY26 to Dept 74: Public Safety**					
Total		4,126,336	4,518,639	5,750,965		(5,750,965)

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		5	5		(5)
Total Full Time			5	5		(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					
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.
Managing Director's Office	10	Police Assisted Diversion	62
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	299,142	315,624	315,624		(315,624)
b)	Employee Benefits					
200	Purchase of Services	3,827,194	4,195,015	5,433,311		(5,433,311)
300	Materials and Supplies		8,000	2,030		(2,030)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,126,336	4,518,639	5,750,965		(5,750,965)

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		(5)
105	Full Time - Uniform					
	Total		5	5		(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.
Managing Director's Office	10	Police Assisted Diversion	62
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 Civilian (to Dept 74 in FY26):							
1	A398	Assistant Program Manager	65,000 - 69,000		4	4			(4)
2	A398	Operations Manager	70,000 - 75,000		1	1			(1)
			Total:		5	5			(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.
Managing Director's Office	10	Police Assisted Diversion	62
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 Managing Director 2	65,000 - 75,000		5	5			(5)
Total Gross Requirements					5	5			(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		299,142	5	315,624	5			(315,624)	(5)
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		299,142	5	315,624	5			(315,624)	(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.
Managing Director's Office	10	Police Assisted Diversion	62
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					
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			5,415		(5,415)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,826,188	4,195,015	5,412,889		(5,412,889)
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			4,176		(4,176)
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	1,006		7,228		(7,228)
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)			3,603		(3,603)
	Total	3,827,194	4,195,015	5,433,311		(5,433,311)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Managing Director's Office	No. 10	Program Police Assisted Diversion	No. 62
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			2,030		(2,030)
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		8,000			
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		8,000	2,030		(2,030)
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.
Managing Director's Office	10	Police Assisted Diversion	62
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)	3,826,188	4,195,015	5,412,889		(5,412,889)
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 (to Dept. 74 in FY26)					
0250	Fredric Rieders Family Renasissance	30,000		29,000		Overdose Support
0250	Merakey (PAD Co-Responders)	1,690,371	1,893,850	3,335,920		PAD Co-Responders
0250	People Acthing to Help, Inc.	361,533	361,533			PAD Co-Responders
0250	Prevention Point Philadelphia (PAD East)	477,715	477,715	250,049		PAD East
0250	The Salvation Army	410,334	410,334	511,920		Citywide Vice/New Day Program
0250	Trustees of University of PA	496,235	400,000	500,000		Care Connect Warmline
0250	Urban Affairs Coalition (ODAAT)	360,000	360,000	785,000		One Day at a Time Program
0250	Vendor(s) to be Determined		291,583			PAD Program Expansion
0250	Health Federation of Philadelphia			1,000		PAD Program
	Subtotal:	3,826,188	4,195,015	5,412,889		
	Total Professional Services:	**3,826,188**	**4,195,015**	**5,412,889**		

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.
Managing Director's Office	10	Police Assisted Diversion	62
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 (to Dept 74 in FY26)					
	Repair & Maintenance Charges					
0260	Vendor(s) to be Determined			4,176		Repair & Maintenance
	Subtotal:			4,176		
	Rents-Other					
0285	Xerox	1,006		7,228		Printer/Copier Rental - PAD
	Subtotal:	1,006		7,228		
	Purchase of Services - Other					
0299	Vendor(s) to be Determined			3,603		Purchase of Services
	Subtotal:			3,603		
	Class 300 - Materials & Supplies					
	Office Materials & Supplies					
0320	Vendor(s) to be Determined		8,000			Office Materials & Supplies - PAD
	Subtotal:		8,000			
	Total	**1,006**	**8,000**	**15,007**		**Classes Other than 0250s/0290**

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	911 Triage & Co-Responder Strategy	63

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	3,147,714	3,279,439	2,131,363		(2,131,363)
	Total	3,147,714	3,279,439	2,131,363		(2,131,363)

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.
Managing Director's Office	10	911 Triage & Co-Responder Strategy	63
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					
b)	Employee Benefits					
200	Purchase of Services	3,147,714	3,279,439	2,131,363		(2,131,363)
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		3,147,714	3,279,439	2,131,363		(2,131,363)

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.
Managing Director's Office	10	911 Triage & Co-Responder Strategy	63
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 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	1,884,995		161,797		(161,797)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	1,262,719	3,279,439	1,969,566		(1,969,566)
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	3,147,714	3,279,439	2,131,363		(2,131,363)

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.
Managing Director's Office	10	911 Triage & Co-Responder Strategy	63
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)	3,147,714	3,279,439	2,131,363		(2,131,363)
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	Merakey Parkside Recovery	1,262,720				Co-Responder Service Team
0250	Philadelphia Mental Health Care Corp.	622,275		17,500		AR-2: Behavioral Health Services
0250	PMHCC, UAC, etc.			109,297		Prior Year costs (PAD/ARU3/ATD)
0250	Various			35,000		PAD costs
	Subtotal:	1,884,995		161,797		
	Mental Health & Intellectual Disabilities					
0254	Centralized Comprehensive Human Services		1,262,719			Co-Responder Team
0254	Elwyn of Pennsylvania and Delaware	1,262,719	1,262,720			Co-Responder Team
0254	Merakey Parkside Recovery			1,035,509		Co-Responder Team
0254	Philadelphia Mental Health Care Corp.		754,000	879,247		AR-2 Behavioral Health Services
0254	Thomas Jefferson University			54,810		Co-Responder Team
	Subtotal:	1,262,719	3,279,439	1,969,566		
	Total Professional Services:	**3,147,714**	**3,279,439**	**2,131,363**		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Defender Association of Philadelphia	64

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	64,497,780	66,497,780	66,497,780	69,047,780	2,550,000
Total		64,497,780	66,497,780	66,497,780	69,047,780	2,550,000

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.
Managing Director's Office	10	Defender Association of Philadelphia	64
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					
b)	Employee Benefits					
200	Purchase of Services	64,497,780	66,497,780	66,497,780	69,047,780	2,550,000
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		64,497,780	66,497,780	66,497,780	69,047,780	2,550,000

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.
Managing Director's Office	10	Defender Association of Philadelphia	64
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					
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	64,497,780	66,497,780	66,497,780	69,047,780	2,550,000
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)					
	Total	64,497,780	66,497,780	66,497,780	69,047,780	2,550,000

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.
Managing Director's Office	10	Defender Association of Philadelphia	64
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)	64,497,780	66,497,780	66,497,780	69,047,780	2,550,000
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.
	Legal Services					
0253	Defender Association of Philadelphia	64,497,780	66,497,780	66,497,780	69,047,780	Legal Services: Public Defender
	Subtotal:	64,497,780	66,497,780	66,497,780	69,047,780	
	Total Professional Services:	**64,497,780**	**66,497,780**	**66,497,780**	**69,047,780**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Office of Clean & Green Initiatives	66

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		2,555,000	2,076,782		(2,076,782)
	***Transferred in FY26 to Dept 82: Sanitation**					
Total			2,555,000	2,076,782		(2,076,782)

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		8	2		(8)
Total Full Time			8	2		(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		249,173	249,173		(249,173)
Finance	Employee Benefits - Uniform					
Total			249,173	249,173		(249,173)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Managing Director's Office	10	Office of Clean & Green Initiatives	66
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		1,055,000	586,289		(586,289)
b)	Employee Benefits					
200	Purchase of Services		1,500,000	1,490,493		(1,490,493)
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			2,555,000	2,076,782		(2,076,782)

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	2		(8)
105	Full Time - Uniform					
Total			8	2		(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.
Managing Director's Office	10	Office of Clean & Green Initiatives	66
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 Civilian (to Dept. 82 in FY26)							
1	A398	Assistant Director of I.T. Data & Evaluation	140,000 - 150,000		1				(1)
2	A398	Assistant Director of Legislative & Budget	145,000 - 150,000		1				(1)
3	A398	Assistant Director of PR & Communications	135,000 - 140,000		1				(1)
4	A398	Assistant Director of Program Development	155,000 - 160,000		1	1			(1)
5	A398	Citizen Resp. Coordinator, Executive Assistant	75,000 - 80,000		1				(1)
6	A398	Deputy Director for Strategic Initiatives	170,000		1				(1)
7	A398	Deputy Director, Office of Clean & Green	170,000		1				(1)
8	D375	Director, Office of Clean & Green	205,000		1	1			(1)
			Total:		8	2			(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.
Managing Director's Office	10	Office of Clean & Green Initiatives	66
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 Managing Director 2	75,000 - 160,000		7	1			(7)
2	D375	Deputy Managing Director	210,000		1	1			(1)
Total Gross Requirements					8	2			(8)
		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			8	586,289	2			(586,289)	(8)
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			8	586,289	2			(586,289)	(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.
Managing Director's Office	10	Office of Clean & Green Initiatives	66
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					
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		1,500,000	1,086,800		(1,086,800)
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			403,693		(403,693)
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		1,500,000	1,490,493		(1,490,493)

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.
Managing Director's Office	10	Office of Clean & Green Initiatives	66
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)		1,500,000	1,086,800		(1,086,800)
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 (to Dept. 82 in FY26)					
0250	Jimmy's Tree & Landscaping			52,000		Tree Removal Services
0250	Independence Constructors Corporation			14,800		Tree Removal Services
0250	Northeast Fence			20,000		Fencing Installation
0250	Philadelphia Horticultural Society		1,000,000	1,000,000		Landcare Program
0250	Vendor(s) to be Determined		500,000			Vacant Lot Stabilization (CLIP)
	Subtotal:		1,500,000	1,086,800		
	Total Professional Services:		**1,500,000**	**1,086,800**		

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.
Managing Director's Office	10	Office of Clean & Green Initiatives	66
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.
	Repair & Maintenance					
0260	HERC Rentals Inc.			403,693		Equipment Rental

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Office of Public Safety	67

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	39,546	20,613,456	24,849,786		(24,849,786)
	***Transferred in FY26 to Dept. 74: Office of Pubic Safety**					
Total		39,546	20,613,456	24,849,786		(24,849,786)

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		60	54		(60)
Total Full Time			60	54		(60)

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		2,203,840	2,203,840		(2,203,840)
Finance	Employee Benefits - Uniform					
Total			2,203,840	2,203,840		(2,203,840)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Managing Director's Office	10	Office of Public Safety	67
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		5,342,980	5,284,864		(5,284,864)
b)	Employee Benefits					
200	Purchase of Services	39,546	15,135,476	19,292,797		(19,292,797)
300	Materials and Supplies		120,000	178,745		(178,745)
400	Equipment		15,000	93,380		(93,380)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		39,546	20,613,456	24,849,786		(24,849,786)

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		60	54		(60)
105	Full Time - Uniform					
Total			60	54		(60)

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.
Managing Director's Office	10	Office of Public Safety	67
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 (to Dept. 74 in FY26)							
1	D375	Chief Public Safety Director	265,000		1	1			(1)
2	D375	First Deputy, Office of Public Safety	170,000		1	1			(1)
3	A402	Chief Operating Officer	151,000		1	1			(1)
4	A398	Executive Administrative Officer	95,000		1	1			(1)
		Office of Public Safety							
5	A398	Policy, Strategic Initiatives and Legislative Affairs,	140,000		1	1			(1)
6	A398	Interagency Partnerships/Coordination, Director	128,547			1			
7	A398	Data Manager	85,608		1	1			(1)
		Administrative Services							
8	A398	Finance and Administration, Director	120,000			1			
9	A398	Fiscal Analysts	81,432		2	2			(2)
		Communications							
10	A398	Communications, Director	77,907		1	1			(1)
		Anti Violence Community Partnership							
11	A398	Grant Compliance Manager	91,263		1	1			(1)
12	A398	Program Coordinator (Compliance)	59,910		2	1			(2)
13	A398	Program Manager, CEG	103,506		1	1			(1)
14	A398	Program Coordinator, CEG	55,000			1			
15	A398	Program Manager, TCIG	80,000		1	1			(1)
16	A398	Program Coordinator, CEG	55,000			1			
		Office of Criminal Justice (OCJ)							
17	A398	Office of Criminal Justice, Executive Director	125,000		1	1			(1)
18	A398	Office of Criminal Justice, Deputy Director	100,000 - 110,000		1	1			(1)
19	A398	Community Engagement, Director	82,600		1				(1)
		Office of the Victim Advocate							
20	A398	Administrative Coordinator, OVA	53,897		1	1			(1)
21	A398	Deputy Director, OVA	95,000		1	1			(1)
22	A398	Relocation Program Specialist	68,000		1	1			(1)
23	A398	Victim Advocate	125,000		1	1			(1)
		Juvenile Assessment Center							
24	A398	Juvenile Justice Initiatives, Associate Director	85,000 - 95,000		1	1			(1)
25	A396	Youth Support Partner	55,854		6	4			(6)
26	A396	Youth Support Supervisor	75,000 - 78,300		3	3			(3)
27	A398	JAC Program Director	86,234		1				(1)
		Subtotal			32	31			(32)

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.
Managing Director's Office	10	Office of Public Safety	67
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)
		Subtotal Pg 1			32	31			(32)
		Neighborhood Resource Centers							
28	A398	Assessment & Referrals Specialist	65,000			1			
29	A398	First Deputy Director, Office of Reentry Partnershi	110,000 - 120,000			1			
30	A396	Area Site Manager	85,000 - 96,000			1			
31	A398	Data & Research Specialist	60,000		1	1			(1)
32	A398	Deputy Director, Office of Reentry Partnerships	96,205		1	1			(1)
33	A398	Director, Neighborhood Resource Centers	115,000		1	1			(1)
34	A398	Receptionist & Front Desk Coordinator	63,684		1	1			(1)
35	A398	Reentry Transitional Case Manager	57,420		1	1			(1)
36	A398	Reentry Coalition Coordinator	62,640		1	1			(1)
37	A398	Reentry Trainer & Economic Opp. Coordinator	62,640		1	1			(1)
		Safety & Justice Challenge							
38	A398	Project Manager, Behavioral Health Strategies	70,000		1	1			(1)
39	A398	Comms. & Community Engagement Manager	75,690		1	1			(1)
40	A398	Racial Equity Strategist	83,473		1	1			(1)
41	A398	911 Triage Project Manager	72,343		1	1			(1)
42	A398	Juvenile Justice Racial Equity Strategist	80,845		1	1			(1)
		First Judicial District Support Staff							
43	C046	Case Interviewer	37,585		1	1			(1)
44	C233	Clerical Assistant Para Professional	39,458 - 41,565		2	1			(2)
45	C573	Court Administrative Officer	67,334		1				(1)
46	C735	Court Representative 1	48,893 - 52,307		5	1			(5)
47	D485	Director 1	90,103		1				(1)
48	P522	Probation Officer 2	69,383		1				(1)
		Overdose Response Unit							
49	A398	Director, Overdose Response Unit	140,000		1	1			(1)
50	A398	Deputy Director, Overdose Response Unit	100,000 - 120,000		1				(1)
51	A398	ORU Data Analyst	86,130		1	1			(1)
52	A398	ORU Outreach & Engagement Manager	78,300		1	1			(1)
53	A398	ORU Project Manager	72,000		1	2			(1)
		Subtotal			28	23			(28)
		Total Full Time			60	54			(60)

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.
Managing Director's Office	10	Office of Public Safety	67
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		Total Full Time			60	54			(60)
Total Gross Requirements					60	54			(60)
		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				5,762				(5,762)	
2	Full Time - Civilian			60	5,185,507	54			(5,185,507)	(60)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				93,595				(93,595)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total			60	5,284,864	54			(5,284,864)	(60)

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.
Managing Director's Office	10	Office of Public Safety	67
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			64,608		(64,608)
210	Postal Services					
211	Transportation			15,488		(15,488)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			208,746		(208,746)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining			1,238		(1,238)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	39,546	13,783,976	16,449,483		(16,449,483)
251	Professional Svcs. - Information Technology		1,500	275,262		(275,262)
252	Accounting & Auditing Services					
253	Legal Services		600,000	490,001		(490,001)
254	Mental Health & Intellectual Disability Services					
255	Dues			51,810		(51,810)
256	Seminar & Training Sessions			26,131		(26,131)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			1,072		(1,072)
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		750,000	1,462,028		(1,462,028)
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			174,166		(174,166)
286	Rental of Parking Spaces			4,237		(4,237)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			68,527		(68,527)
Total		39,546	15,135,476	19,292,797		(19,292,797)

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.
Managing Director's Office	10	Office of Public Safety	67
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			17,952		(17,952)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			908		(908)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household			1,182		(1,182)
320	Office Materials & Supplies			13,921		(13,921)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			26,450		(26,450)
325	Printing			9,703		(9,703)
326	Recreational & Educational			504		(504)
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)		120,000	108,125		(108,125)
	Total		120,000	178,745		(178,745)
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			8,646		(8,646)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		15,000	84,734		(84,734)
	Total		15,000	93,380		(93,380)

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.
Managing Director's Office	10	Office of Public Safety	67
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)	39,546	14,385,476	17,214,746		(17,214,746)
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 (to Dept 74 in FY26):					
0250	Defenders Association			1,180,690		Juvenile Defenders/Bail Advocates
0250	Educational Data Systems, Inc.		950,000	1,621,693		Workforce & Supportive Services
0250	Fairmount Ventures			40,000		CJPS Strategic Funding
0250	Grovider Learning & Evaluation, Inc.		40,000			Violence Prevention Investment
0250	Grovider Learning & Evaluation, Inc.		40,000			TWIS Strategic Plan
0250	University of PA, Trustees Of			275,000		PAD Care Connect Warmline
0250	Philadelphia City Fund			40,502		Debt Relief
0250	Social Solutions/Bonterra			20,900		Enterprise Support
0250	Vendor(s) to be Determined		418,500	2,645,535		CJPS Program Expansion
0250	Vendor(s) to be Determined		132,500	132,500		Trauma Support for AV Responders
0250	Educational Data Systems, Inc.		1,555,000			Transitional Jobs Program
0250	Educational Data Systems, Inc.		2,187,500	2,187,500		Pushing Progress Philly (P3)
0250	Christian Colon			3,600,000		Expansion of AV Grant Program
0250	Defenders Association			190,000		Wellness Court
0250	Vendor(s) to be Determined		2,757,248			Kensington Support
0250	Vendor(s) to be Determined		1,855,943	914,263		Expended Gun Violence Reduction
0250	Wayne Moving and Storage			10,851		Graham Building Move
0250	Fund Balance Adjustment	39,546				FY24 Fund Balance Adjustment
	Subtotal:	**39,546**	**9,936,691**	**12,859,434**		
	OVA Professional Services:					
0250	Powerling, Inc.		1,000	720		Language Access Services
0250	Urban Affairs Coalition			1,100,000		Victim Support Services
0250	Vendor(s) to be Determined		200,425			Victim Relocation Services
0250	Vendor(s) to be Determined		500,000			Crime Scene Cleanup
	Subtotal:		**701,425**	**1,100,720**		

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.
Managing Director's Office	10	Office of Public Safety	67
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)	39,546	14,385,476	17,214,746		(17,214,746)
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.
	JAC Professional Services					
0250	Vendor(s) to be Determined		20,000	7,440		JAC Support Services
	Subtotal:		**20,000**	**7,440**		
	ORP/NRC Professional Services					
0250	Career Edge Platform		125,000	50,000		NRC Workforce Development
0250	Drexel University			39,932		Recidivism Study
0250	HR&A Advisors		200,000			NRC Phase 2 Implementation Study
0250	The Urban Institute		60,000			Innovations in Reentry Project
0250	Uplift Solutions, Inc.		450,000	300,000		NRC Implementation & Operations
0250	Uplift Solutions, Inc.		50,000	250,000		BJA IRI CXN Prog (Local Match Req.)
0250	National Reentry Workforce Collaborative			30,000		Strategic Planning - Reentry program
0250	Julia Keleher/Solution Partners			40,000		Workforce Development Program
0250	Voices of the Village			25,000		Focus Groups for Juveniles
0250	Vendor(s) to be Determined		35,000	35,000		Marketing & Outreach Campaign
0250	Vendor(s) to be Determined		120,000	120,000		Commercial Drivers License Training
0250	Vendor(s) to be Determined		100,000	100,000		Coding Certification and Training
0250	Vendor(s) to be Determined		100,000	100,000		Cognitive Behavioral Therapy/Training
0250	Vendor(s) to be Determined		100,000	35,928		Expungement Services
0250	Vendor(s) to be Determined		85,860	97,970		NRC Program Implementation
	Subtotal:		**1,425,860**	**1,223,830**		

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.
Managing Director's Office	10	Office of Public Safety	67
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)	39,546	14,385,476	17,214,746		(17,214,746)
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.
	SJC Professional Services					
0250	Philadelphia City Fund		200,000	200,000		Criminal Justice Microgrants
0250	Public Health Management Corp		375,000	375,000		Behavioral Health Navigators
0250	Resources for Human Development		550,000	566,685		Returning Citizens Housing Pgm
0250	Raw Wisdom, LLC			76,499		Workshops, mentoring programs
	Subtotal:		**1,125,000**	**1,218,184**		
	Overdose Response Unit					
0250	Anavi Strategies			39,875		Grant Assessment
0250	Fund for Philadelphia		200,000			Opioid Settlement Funding Support
0250	Health Federation of Philadelphia		225,000			Doula Program
0250	Vendor(s) to be Determined		150,000			Community Engagement Plan
	Subtotal:		**575,000**	**39,875**		
	Total 250:	**39,546**	**13,783,976**	**16,449,483**		
	Information Technology					
0251	Cellco Partnership		1,500	10,262		Mobile Device Services
0251	EBA Engineering			265,000		PPD GIS Aug
	Subtotal:		**1,500**	**275,262**		
	Legal Services					
0253	Christian Colon			24,000		Legal Services
0253	First Judicial District		600,000	466,001		AMP Court
	Subtotal:		**600,000**	**490,001**		

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.
Managing Director's Office	10	Office of Public Safety	67
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.
	Telephone (to Dept 74 in FY26)					
0209	ForeRunner Technologies			12,560		JAC Telephones Installation
0209	Vendor(s) to be Determined			52,048		JAC Telephones Installation
	Subtotal:			**64,608**		
	Meals (non-travel) & Official Entertaining - JAC					
0230	Vendor(s) to be Determined			1,238		Food Services for JAC
	Subtotal:			**1,238**		
	Training & Seminar					
0256	Vendor(s) to be Determined			20,000		Training & Seminar
	Subtotal:			**20,000**		
	Witness Intimidation					
277	Witness Fees		750,000	1,462,028		Witness Fees
	Subtotal:		**750,000**	**1,462,028**		
	Rents					
0285	Vendor(s) to be Determined			174,166		Graham Building Lease
	Subtotal:			**174,166**		
	Commercial Software					
0216	Various Vendors			208,746		Commercial off the Shelf Software
0299	Miscellaneouss/Various Vendors			68,527		Miscellaneous

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.
Managing Director's Office	10	Office of Public Safety	67
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.
	Materials & Supplies (to Dept 74 in FY26)					
0399	Vendor(s) to be Determined		100,000	33,380		Materials & Supplies
	Subtotal:		100,000	33,380		
	Materials & Supplies - JAC					
0399	Vendor(s) to be Determined		10,000	10,000		Juvenile Assessment Center
	Subtotal:		10,000	10,000		
	Materials & Supplies - NRC					
0399	Vendor(s) to be Determined		10,000	64,745		NRC Materials & Supplies
	Subtotal:		10,000	64,745		
	Total 0399:		120,000	108,125		
0499	Miscellaneous/Various Vendors		15,000	84,734		Miscellaneous Equipment

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Capital Program Office	68

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		7,424,715	7,378,626	7,930,400	551,774
	***Transferred to MDO in FY25 from Depts 16 and 20**					
Total			7,424,715	7,378,626	7,930,400	551,774

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		53	45	60	7
Total Full Time			53	45	60	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		2,579,309	2,579,309	2,687,329	108,020
Finance	Employee Benefits - Uniform					
Total			2,579,309	2,579,309	2,687,329	108,020

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Managing Director's Office	10	Capital Program Office	68
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		6,133,215	6,120,963	6,376,168	255,205
b)	Employee Benefits					
200	Purchase of Services		876,005	876,005	1,126,005	250,000
300	Materials and Supplies		65,495	6,658	3,227	(3,431)
400	Equipment			25,000	75,000	50,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		350,000	350,000	350,000	
900	Advances and Misc. Payments					
	Total		7,424,715	7,378,626	7,930,400	551,774

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		53	45	60	7
105	Full Time - Uniform					
	Total		53	45	60	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.
Managing Director's Office	10	Capital Program Office	68
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 Civilian - Civil Service (From Depts 16 and 20 in FY25)							
1	2L20	Administrative Officer	59,778 - 76,854		1		1	75,782	
2	2L32	Administrative Specialist 2	58,316 - 74,980		1				(1)
3	3D01	Architectural Project Trainee	50,000 - 56,691			3	4	226,764	4
4	3D04	Architectural Project Coordinator 1	51,195 - 65,825		2				(2)
5	3D05	Architectural Project Coordinator 2	61,335 - 82,320		3	5	5	375,022	2
6	3D10	Architectural Project Coordinator 3	69,120 - 92,771		2	2	2	185,542	
7	3D06	Architectural Project Coordinator 4	79,330 - 106,479		1	1	1	106,479	
8	3C06	Capital Projects Manager	96,664 - 129,747		1	1	1	129,747	
9	1A04	Clerk 3	44,352 - 48,394		1	1	1	48,394	
10	3B72	Construction Engineer 2	86,775 - 116,486		1	1	1	116,486	
11	3A19	Construction Project Technician Supervisor	61,917 - 68,474		2	2	2	136,948	
12	6G28	Construction Trades Inspector	56,048 - 61,816		2	3	3	194,721	1
13	2F69	Contract Coordinator	66,588 - 85,594		1	2	2	178,720	1
14	2E08	Departmental Procurement Specialist	50,483 - 64,910		1	1	1	52,704	
15	3B79	Design & Construction Project Manager	105,373 - 116,486		8	11	9	1,048,371	1
16	3B74	Engineering Specialist	88,861 - 111,577			3	2	185,542	2
17	3B82	Engineering Specialist 2	88,861 - 111,577		3				(3)
18	3B75	Staff Engineer 1	95,000 - 99,322			1	2	198,644	2
19	2A01	Financial Technician	41,504 - 53,361		1	1	1	52,612	
20	3B04	Graduate Civil Engineer	63,328 - 66,114		1	1	2	132,228	1
21	3B22	Mechanical Engineer 2	66,640 - 74,980		1				(1)
22	1A03	Office Clerk 2	37,526 - 40,572		1	1	1	38,496	
23	2L18	Executive Assistant	79,180 - 101,805				1	101,805	1
24	3A17	Construction Projects Technician	54,112 - 59,530				2	108,224	2
25	3B10	Graduate Electrical Engineer	66,114				1	66,114	1
			Subtotal (Page 1)		34	40	45	3,759,345	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.
Managing Director's Office	10	Capital Program Office	68
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)
		Subtotal from Page 1			34	40	45	3,759,345	11
		Full-Time Civilian (Exempt)							
1	A398	Budget Coordinator	75,000 - 80,000				1	75,000	1
2	A398	Budget Specialist	65,000 - 75,000		1				(1)
3	A398	Capital Projects Administrator	78,000 - 88,000		1				(1)
4	A398	Capital Projects Manager	70,000 - 80,000				2	150,000	2
5	A398	Chief of Staff	130,000 - 140,000			1	1	130,000	1
6	A402	Chief of Staff	130,000 - 140,000		1				(1)
7	A396	Communications Assistant/Coordinator	55,000 - 58,000		1				(1)
8	A398	Communications Director	95,000 - 100,000				1	100,000	1
9	A398	Communications Specialist	57,000 - 75,000						
10	A398	Contract Administrator	75,000 - 80,000		1				(1)
11	A402	Deputy Director, Project Controls	150,000 - 160,000		1		1	155,000	
12	A402	Deputy Director, Project Management	150,000 - 160,000		1		1	155,000	
13	D375	Deputy Managing Director, CPO	195,000 - 205,000		1		1	205,000	
14	A398	Executive Assistant	50,000 - 60,000		1		1	52,000	
15	A398	GIS Specialist	70,000 - 80,000		1				(1)
16	A398	Grants Administrator	80,000 - 90,000		1				(1)
17	A398	HR Associate	75,000						
18	A398	Senior Capital Projects Manager	80,000 - 90,000		1	1			(1)
19	A398	IT Coordinator	75,000 - 85,000		1				(1)
20	A398	Payroll Assistant	50,000 - 60,000		1				(1)
21	A398	Procurement Specialist	70,000 - 80,000		1				(1)
22	A398	Program Director, Parks and Rec	135,000 - 143,000			1	1	140,000	1
23	P579	Project Director	120,000 - 130,000		3	2	5	758,000	2
24	A402	Special Projects Director, CPO	126,000 - 136,000		1				(1)
		Total (Pages 1-2)			53	45	60	5,679,345	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.
Managing Director's Office	10	Capital Program Office	68
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 Civilian			53	45	60	5,679,345	7
2		Terminal Leave Payments						20,000	
3		Overtime-Civilian						33,040	
		Salary Share Agreement:							
4		Transfer from Grant (Rebuild Staffing Support)						1,650,000	
5		Transfer from Law Department (Contract Attorney)						50,000	
Total Gross Requirements					53	45	60	7,432,385	7
		Plus: Earned Increment						19,684	
		Plus: Longevity						31,425	
		Less: (Vacancy Allowance)						(1,107,326)	
		Total Budget						6,376,168	

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				20,000			20,000		
2	Full Time - Civilian			53	6,068,963	45	60	6,323,128	254,165	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				32,000			33,040	1,040	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total			53	6,120,963	45	60	6,376,168	255,205	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.
Managing Director's Office	10	Capital Program Office	68
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			14,886	15,628	
210	Postal Services			800		
211	Transportation			3,500	3,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				244,080	
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		876,005	841,247	845,247	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			500	1,500	
256	Seminar & Training Sessions			3,500	3,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			1,500	1,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			10,000	10,800	
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	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		876,005	876,005	1,126,005	

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.
Managing Director's Office	10	Capital Program Office	68
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			2,600	2,600	
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			1,570	627	
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)		65,495	2,488		
	Total		65,495	6,658	3,227	
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			10,000	10,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			15,000	65,000	50,000
	Total			25,000	75,000	50,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Capital Program Office	68
Fund	**No.**		
General	010		

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 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		350,000	350,000	350,000	
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		350,000	350,000	350,000	
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.
Managing Director's Office	10	Capital Program Office	68
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)		876,005	841,247	845,247	4,000
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 (From Depts 16 and 20 in FY25)					
0250	DrugScan, INC.			250		Drug Testing Services for Eligible Positions
0250	Maskar Design, INC.			20,000		Logo Design for Capital Program Office
0250	Sterling Infosystems, INC.			2,000		Employment/Education Verification Services
0250	Vendor(s) to be Determined		876,005			CPO Professional Services
0250	Vendor(s) to be Determined			818,997	845,247	Support operational needs for CPO
	Subtotal:		876,005	841,247	845,247	
	Dues					
0255	Various Vendors			500	1,500	Various Dues - Capital Programs
	Subtotal:			500	1,500	
	Training & Seminar					
0256	Various Vendors			3,500		Training & Professional Development - CPO
0256	Vendor(s) to be Determined				3,500	Training & Seminar
	Subtotal:			3,500	3,500	
	Total Professional Services:		**876,005**	**845,247**	**850,247**	

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.
Managing Director's Office	10	Capital Program Office	68
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.
	Class 200 - Purchase of Services (from Depts 16 and 20 in FY25):					
	Telephone & Communication:					
0209	AT&T Mobility			14,886		Mobile Device Services
0209	Vendor(s) to be Determined				15,628	Telephone & Communications
	Subtotal:			14,886	15,628	
	Transportation & Travel					
0211	Employee Reimbursement/Various Vendor(s)			3,500	3,500	Travel Expenses-CPO
	Subtotal:			3,500	3,500	
	Software Licenses					
0216	Insight Public Sector, INC.				204,080	ProCore, Training/Development
0216	Vendor(s) to be Determined				40,000	Commercial Software Licenses
	Subtotal:				244,080	
	Repair & Maintenance Charges					
0260	Vendor(s) to be Determined			300		Underground Fuel Tank Repair
0260	Vendor(s) to be Determined			1,200	1,500	Repair & Maintenance
	Subtotal:			1,500	1,500	
	Maintenance & Support - Computer/Software					
0266	Xerox Corporation			8,708		Copier/Printer Maintenance
0266	Vendor(s) to be Determined			1,292	10,800	Repair & Maintenance
	Subtotal:			10,000	10,800	
	Rents-Other					
0285	W.B. Mason Company, INC.			72		Water Cooler Rental
0285	Vendor(s) to be Determined				250	Rents-Other
	Subtotal:			72	250	
	Subtotal (Page 1)			**29,958**	**275,758**	

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.
Managing Director's Office	10	Capital Program Office	68
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.
	Total from Page 1			29,958	275,758	
	Class 300 - Materials & Supplies (from Depts 16 and 20 in FY25):					
	Books & Other Publications					
0304	Avenues International			2,600	2,600	Construction Costs Info Books
	Subtotal:			2,600	2,600	
	Office Materials & Supplies					
0320	Staples Business Advantage			1,497	554	Office Supplies
0320	W B Mason			73	73	Office Supplies
	Subtotal:			1,570	627	
	Materials & Supplies - Other					
0300	Innovative Printing Systems			2,488		Printer Materials & Supplies
0399	Vendor(s) to be Determined		65,495			Materials & Supplies - CPO
	Subtotal:		65,495	2,488		
	Class 400 - Equipment					
	Computer Equipment & Peripherals					
0427	Vendor(s) to be Determined			10,000	10,000	
	Subtotal:			10,000	10,000	
	Equipment - Other					
0499	Vendor(s) to be Determined			15,000	65,000	Equipment
	Subtotal:			15,000	65,000	
	Total (Pages 1-2)		**65,495**	**61,616**	**353,985**	

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.
Managing Director's Office	10	Capital Program Office	68
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.
	Total from Page 2		65,495	61,616	353,985	
	Class 800 - Payments to Other Funds (from Depts 16 and 20 in FY25)					
	Payment to the Capital Projects Fund					
0804	CPO Capital Projects PayGo Fund		350,000	350,000	350,000	CPO Capital Projects PayGo
	Subtotal:		350,000	350,000	350,000	
	Total (Pages 1-3)		**415,495**	**411,616**	**703,985**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Office of Community Recovery & Wellness	70

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				16,468,000	16,468,000
Total					16,468,000	16,468,000

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 Operating				5	5
Total Full Time					5	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				260,525	260,525
Finance	Employee Benefits - Uniform					
Total					260,525	260,525

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Managing Director's Office	10	Office of Community Recovery & Wellness	70
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				613,000	613,000
b)	Employee Benefits					
200	Purchase of Services				15,855,000	15,855,000
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					16,468,000	16,468,000

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	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 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.
Managing Director's Office	10	Office of Community Recovery & Wellness	70
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 Civilian							
1	A398	Deputy Dir, Community Recovery & Wellness	130,000				1	130,000	1
2	A398	Deputy Dir., Strategic Comms & External Affairs	110,000				1	110,000	1
3	A398	Fiscal & Operations Manager	105,000				1	105,000	1
4	A398	Senior Project Manager	87,000 - 110,000				1	90,000	1
5	A402	Executive Director, Comm. Recovery & Wellness	178,000				1	178,000	1
			Total:				5	613,000	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.
Managing Director's Office	10	Office of Community Recovery & Wellness	70
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 Managing Director 2	105,000 - 130,000				4	435,000	4
2	A402	Assistant Managing Director 3	178,000				1	178,000	1
			Total:				5	613,000	5
		Total Gross Requirements					5	613,000	10
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						613,000	

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						5	613,000	613,000	5
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	613,000	613,000	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.
Managing Director's Office	10	Office of Community Recovery & Wellness	70
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					
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				7,843,170	7,843,170
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services				8,011,830	8,011,830
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				15,855,000	15,855,000

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.
Managing Director's Office	10	Office of Community Recovery & Wellness	70
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)				15,855,000	15,855,000
290	Payments for Care of Individuals					

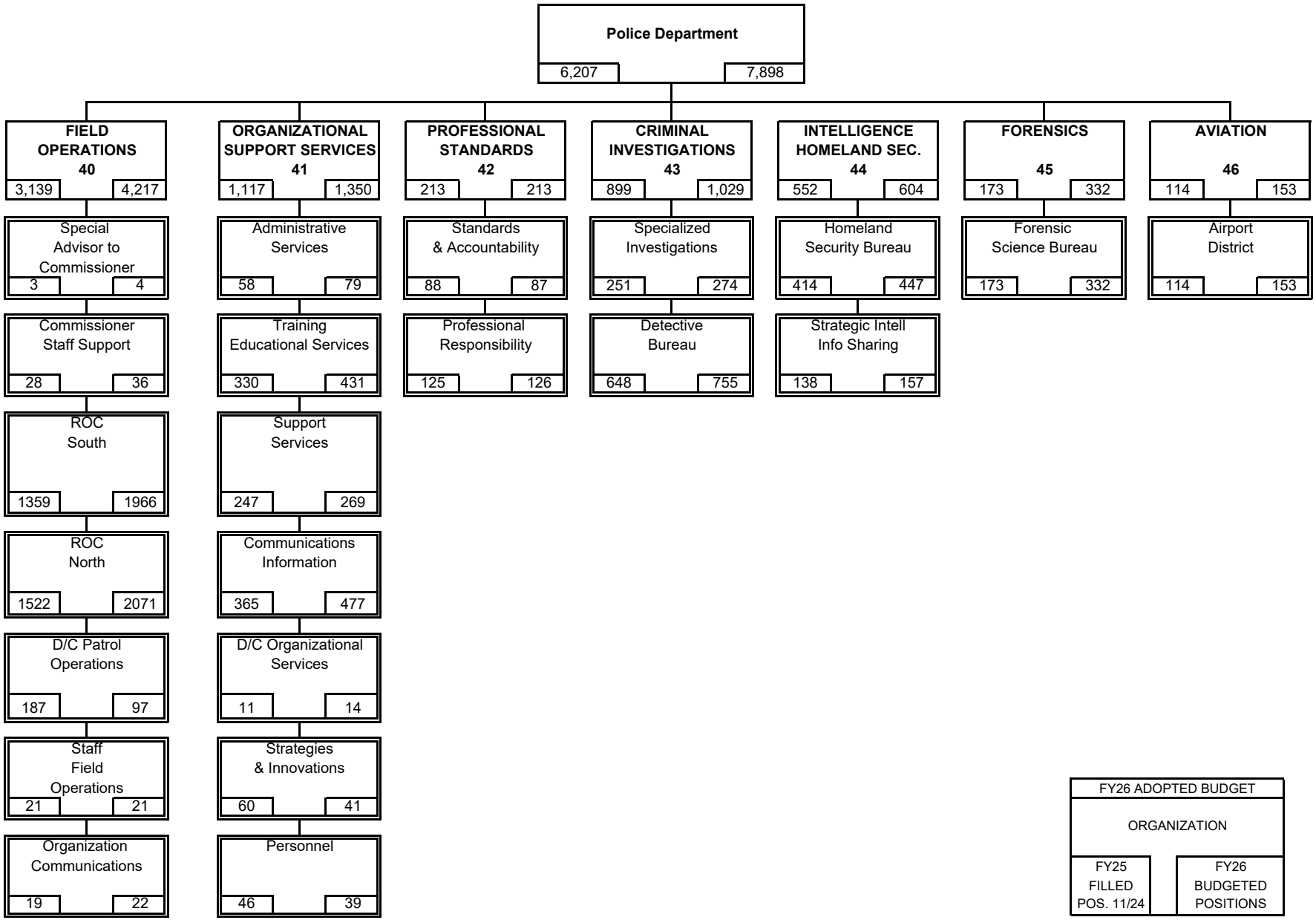
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Food Management Services				6,000,000	Philly Home: Facility Management
0250	Elliot Lewis Corporation				1,100,000	Philly Home: Food Services
0250	Vendor(s) to be Determined				743,170	Wellness: Cons/Provider Services
	Subtotal:				7,843,170	
	Mental Health Services					
0254	PMHCC, Inc				1,000,000	Wellness Ecosystem Consulting Svcs
0254	Project Home Inc				2,742,330	Philly Home: Service Provider
0254	Prevention Point Inc				3,769,500	Philly Home: Intake & Service Provider
0254	WES Health Center Inc				500,000	Philly Home: MH Support Services
	Subtotal:				8,011,830	
	Total Professional Services:				**15,855,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: POLICE | No.: 11



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: POLICE — No. 11

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	760,098,007	841,047,186	812,945,370	834,940,051	21,994,681
		b)	Employee Benefits					
		200	Purchase of Services	13,739,378	19,504,171	19,504,171	20,087,223	583,052
		300	Materials and Supplies	13,602,335	14,415,363	15,726,435	14,465,036	(1,261,399)
		400	Equipment	1,553,680	2,469,112	2,462,112	4,002,510	1,540,398
		500	Contributions, etc.	39,070,327				
		800	Payments to Other Funds	45,000,000				
			Total	873,063,727	877,435,832	850,638,088	873,494,820	22,856,732
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,246,237	11,505,075	3,906,313	18,420,846	14,514,533
		b)	Employee Benefits		2,210,698	311,005	2,210,698	1,899,693
		200	Purchase of Services	3,265,902	9,940,875	5,365,595	9,722,700	4,357,105
		300	Materials and Supplies	113,137	6,026,202	4,074,177	6,026,202	1,952,025
		400	Equipment	1,237,016	12,279,929	10,797,669	12,279,929	1,482,260
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,862,292	41,962,779	24,454,759	48,660,375	24,205,616
09	Aviation	100	Employee Compensation					
		a)	Personal Services	18,024,043	21,025,008	21,025,008	21,025,008	
		b)	Employee Benefits					
		200	Purchase of Services	85,171	115,200	115,200	115,200	
		300	Materials and Supplies	80,000	99,200	99,200	99,200	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	18,189,214	21,239,408	21,239,408	21,239,408	
		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	779,368,287	873,577,269	837,876,691	874,385,905	36,509,214
		b)	Employee Benefits		2,210,698	311,005	2,210,698	1,899,693
		200	Purchase of Services	17,090,451	29,560,246	24,984,966	29,925,123	4,940,157
		300	Materials and Supplies	13,795,472	20,540,765	19,899,812	20,590,438	690,626
		400	Equipment	2,790,696	14,749,041	13,259,781	16,282,439	3,022,658
		500	Contributions, etc.	39,070,327				
		800	Payments to Other Funds	45,000,000				
			Total	897,115,233	940,638,019	896,332,255	943,394,603	47,062,348

71-53B (Program Based Budgeting Version)

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

Department	No.
POLICE	11

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - GENERAL FUND						
Changes due to funding of uniform & civilian to Full Staffing levels, Contract Raises						
Full Time Salaries-FY25 Raises/Staffing Lev.	19,504,097					19,504,097
Bonus-Gross ADJ- FY25 Bonuses	(1,097,649)					(1,097,649)
Uniform ABLE Bonus (FY25 only)	(10,022,400)					(10,022,400)
Overtime- uniform & civ strength	10,600,000					10,600,000
Unused Uniform Leave	724,325					724,325
Shift/Stress Differential	932,236					932,236
IOD	50,000					50,000
Purchase of drones (one time only for equipment)			(433,918)			(433,918)
Purchase of electric bikes		40,950	194,750			235,700
Modernize sworn uniforms (FY25 only)	1,141,327		(1,141,327)			
Reflective vests (FY25 only)	162,745		(162,745)			
Support for 2026 special events (one time only)		239,114	1,731,337			1,970,451
Police Academy upgrades		2,988	40,902			43,890
Improvements to recruitment process		300,000	50,000			350,000
TOTAL - GENERAL FUND	21,994,681	583,052	278,999			22,856,732
08 - GRANTS FUND						
Anticipated changes in available funding and grants applied and/or not yet expended:	16,414,226	4,357,105	3,434,285			24,205,616
TOTAL - GRANTS FUNDS	16,414,226	4,357,105	3,434,285			24,205,616
TOTAL - POLICE DEPARTMENT	38,408,907	4,940,157	3,713,284			47,062,348

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: POLICE

No.: 11

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		15,396,966		25,133,520			24,803,520		(330,000)
2	Full Time	6,238	557,320,356	7,763	574,353,175	6,207	7,898	595,228,839	135	20,875,664
3	Bonus, Gross Adj.		10,360,733		11,664,156			288,127		(11,376,029)
4	PT, Temp/Seas, Bd , SCG		(249)							
5	Overtime		108,284,458		125,563,841			150,732,164		25,168,323
6	Holiday Overtime		23,590,854		26,819,633			27,778,816		959,183
7	Shift/Stress		37,617,810		42,960,345			44,172,418		1,212,073
8	H&L, IOD, LT-Sick		26,797,359		31,382,021			31,382,021		
9										
	Total	6,238	779,368,287	7,763	837,876,691	6,207	7,898	874,385,905	135	36,509,214
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum		15,396,966		25,133,520			24,803,520		(330,000)
2	Full Time - Uniform	5,347	506,757,364	6,522	509,371,653	5,339	6,522	528,637,874		19,266,221
3	Bonus, Gross Adj.		10,360,733		11,664,156			288,127		(11,376,029)
4	PT, Temp/Seas, Bd , SCG		(249)							
5	Overtime - Uniform		100,567,751		117,273,516			140,671,147		23,397,631
6	Unused Uniform Leave		23,590,854		26,819,633			27,778,816		959,183
7	Shift/Stress		37,617,810		42,960,345			44,172,418		1,212,073
8	H&L, IOD, LT-Sick		26,797,359		31,382,021			31,382,021		
9										
	Total	5,347	721,088,588	6,522	764,604,844	5,339	6,522	797,733,923		33,129,079
C. Summary by Object Classification - General Fund										
1	Lump Sum		14,783,803		23,483,520			23,483,520		
2	Full Time	6,116	545,338,588	7,610	559,830,595	6,093	7,625	575,039,144	15	15,208,549
3	Bonus, Gross Adj.		10,160,912		11,391,056			270,627		(11,120,429)
4	PT, Temp/Seas, Bd, SCG		(249)							
5	Overtime		103,706,378		119,595,086			136,095,086		16,500,000
6	Holiday Overtime		23,223,297		26,110,630			26,734,955		624,325
7	Shift/Stress		36,748,954		41,828,555			42,610,791		782,236
8	H&L, IOD, LT-Sick		26,136,324		30,705,928			30,705,928		
9										
	Total	6,116	760,098,007	7,610	812,945,370	6,093	7,625	834,940,051	15	21,994,681
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum		14,783,803		23,483,520			23,483,520		
2	Full Time - Uniform	5,232	496,401,100	6,380	495,385,906	5,232	6,380	509,011,052		13,625,146
3	Bonus, Gross Adj.		10,160,913		11,391,056			270,627		(11,120,429)
4	PT, Temp/Seas, Bd , SCG		(249)							
5	Overtime - Uniform		96,080,400		111,625,086			127,325,086		15,700,000
6	Unused Uniform Leave		23,223,297		26,110,630			26,734,955		624,325
7	Shift/Stress		36,748,954		41,828,555			42,640,791		812,236
8	H&L, IOD, LT-Sick		26,136,324		30,705,928			30,705,928		
9										
	Total	5,232	703,534,541	6,380	740,530,681	5,232	6,380	760,171,959		19,641,278

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
POLICE	11	FIELD OPERATIONS	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	410,446,282	461,787,378	431,713,207	451,861,013	20,147,806
08	GRANTS REVENUE	3,250,372	2,629,300	2,629,300	4,529,300	1,900,000
Total		413,696,653	464,416,678	434,342,507	456,390,313	22,047,806

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	3,202	4,205	3,139	4,217	12
Total Full Time		3,202	4,205	3,139	4,217	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	2,954,212	2,661,839	3,690,473	3,983,424	292,951
Finance	Employee Benefits - Uniform	92,082,167	97,536,512	87,970,610	93,093,212	5,122,602
Total		95,036,379	100,198,351	91,661,084	97,076,637	5,415,553

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
POLICE	11	FIELD OPERATIONS	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	405,161,554	456,124,865	426,265,122	445,937,224	19,672,102
b)	Employee Benefits					
200	Purchase of Services	2,582,278	2,787,194	2,577,766	2,854,047	276,281
300	Materials and Supplies	2,666,186	2,816,498	2,811,498	2,816,171	4,673
400	Equipment	36,263	58,821	58,821	253,571	194,750
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	410,446,282	461,787,378	431,713,207	451,861,013	20,147,806

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	68	162	70	174	12
105	Full Time - Uniform	3,134	4,043	3,069	4,043	
	Total	3,202	4,205	3,139	4,217	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.
POLICE	11	FIELD OPERATIONS	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)
		SPECIAL ADVISOR TO THE COMMISSIONER							
		SWORN							
1	6A02	Police Officer	69,492 - 90,253	1	1		1	92,787	
2	6A04	Police Sergeant	98,610 - 102,887	1	1		1	108,979	
3	6A05	Police Lieutenant	112,415 - 117,290	1		1			
4	6A08	Police Staff Inspector	143,444 - 149,662		1		1	157,762	
		Subtotal - SWORN		3	3	3	3	3	
		CIVILIAN							
5	1B39	Legal Support Services Coordinator	54,876 - 70,534	1	1		1	72,159	
		Subtotal - CIVILIAN		1	1		1	72,159	
		TOTAL - SPECIAL ADV TO COMM.		**4**	**4**	**3**	**4**	**72,162**	
		COMMISSIONER - STAFF SUPPORT							
		SWORN							
6	6A05	Police Lieutenant	112,415 - 117,290	2	3	5	3	373,320	
7	6A02	Police Officer	69,492 - 90,253	2	2	10	2	185,574	
8	6A04	Police Sergeant	98,610 - 102,887	2	3	3	3	326,937	
		Subtotal - SWORN		6	8	18	8	885,831	
		CIVILIAN							
9	D375	Chief Strategy Officer	245,335	1	1		1	245,335	
10	A398	AMD-Deputy Integrity and Account Officer	68,278	1	1	1	1	68,278	
11	2L10	Administrative Assistant	62,587	1	1	1	1	62,587	
12	1A20	Executive Secretary	41,922 - 53,897	1	1	1	1	53,392	
13	A398	AMD-Diversity Inclusion Officer	130,000	1	1	1	1	130,000	
14	A398	Exec. Director Com. Partnership	191,089		1	1	1	191,089	
15	TBD	Manager Community Outreach	80,000		1		1	80,000	
16	D393	D/C Community Partnerships	241,200			1	1	241,200	1
17	D393	D/C Chief of Staff	266,525			1	1	266,525	1
18	TBD	Coordinator Community Outreach	55,000		8		8	440,000	
19	TBD	Program Manager	65,000				10	650,000	10
20	D457	Police Commissioner	340,000	1	1	1	1	340,000	
		Subtotal - CIVILIAN		6	16	8	28	2,768,406	12
		TOTAL - COMMISSIONER - STAFF SUPPORT		**12**	**24**	**26**	**36**	**3,654,237**	**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.
POLICE	11	FIELD OPERATIONS	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)
		ROC SOUTH							
		SWORN							
21	6A10	Chief Police Inspector	169,472 - 176,821	1	1	1	1	187,605	
22	6A06	Police Captain	130,404 - 136,057	11	13	10	13	1,872,299	
23	6A03	Police Corporal	95,150 - 99,276	33	32	32	32	3,363,648	
24	6A09	Police Inspector	148,659 - 155,105	3	3	3	3	495,546	
25	6A05	Police Lieutenant	112,415 - 117,290	47	45	42	45	5,599,800	
26	6A02	Police Officer	69,492 - 90,253	1,158	1,673	1,137	1,673	122,942,775	
27	6A04	Police Sergeant	98,610 - 102,887	121	141	115	141	15,366,039	
		Subtotal - SWORN		1,374	1,908	1,340	1,908	149,827,712	
		CIVILIAN							
28	1A03	Office Clerk II	37,526 - 40,572	8	37	11	37	1,473,673	
29	7D11	Custodial Worker I	36,125 - 38,770	6	6	6	6	233,442	
30	1A19	Police District Captain's Clerk	40,504 - 44,023	5	5	2	5	226,240	
31	3G42	Police Forensic Science Technician	44,223 - 56,852		10		10	582,990	
		Subtotal - CIVILIAN		19	58	19	58	2,516,345	
		TOTAL - ROC SOUTH		**1,393**	**1,966**	**1,359**	**1,966**	**152,344,057**	
		ROC NORTH							
		SWORN							
32	6A10	Chief Police Inspector	169,472 - 176,821	1	1	1	1	187,605	
33	6A06	Police Captain	130,404 - 136,057	11	11	11	11	1,584,253	
34	6A03	Police Corporal	95,150 - 99,276	33	33	33	33	3,468,762	
35	6A09	Police Inspector	148,659 - 155,105	3	3	3	3	495,546	
36	6A05	Police Lieutenant	112,415 - 117,290	44	52	39	52	6,470,880	
37	6A02	Police Officer	69,492 - 90,253	1,304	1,757	1,292	1,757	130,736,883	
38	6A04	Police Sergeant	98,610 - 102,887	122	143	111	143	22,560,109	
		Subtotal - SWORN		1,518	2,000	1,490	2,000	165,504,038	
		CIVILIAN							
39	1A03	Office Clerk 2	37,526 - 40,572	14	44	18	44	1,752,476	
40	7D11	Custodial Worker I	36,125-38,770	7	8	6	8	311,256	
41	1A19	Police District Captain's Clerk	40,504 - 44,023	5	5	5	5	226,240	
42	3G42	Police Forensic Science Technician	46,169 - 59,353	1	10		10	582,990	
43	1A18	Secretary	40,504 - 44,023	3	3	3	3	133,977	
44	D393	D/C Kensington District	241,200		1		1	241,200	
		Subtotal - CIVILIAN		30	71	32	71	3,248,139	
		TOTAL - ROC NORTH		**1,548**	**2,071**	**1,522**	**2,071**	**168,752,177**	

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.
POLICE	11	FIELD OPERATIONS	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)
		D/C PATROL OPERATIONS							
		SWORN							
45	6A10	Chief Police Inspector	169,472 - 176,821	1	2	1	2	375,210	
46	6A06	Police Captain	130,404 - 136,057	5	7	6	7	1,008,161	
47	6A03	Police Corporal	95,150 - 99,276	2	2	2	2	210,228	
48	A609	Police Inspector	148,659 - 155,105	3	3	4	3	495,546	
49	6A05	Police Lieutenant	112,415 - 117,290	1	1	1	1	124,440	
50	6A02	Police Officer	69,492 - 90,253	190	70	164	70	6,495,090	
51	6A04	Police Sergeant	98,610 - 102,887	5	4	5	4	435,916	
		Subtotal - SWORN		207	89	183	89	9,144,591	
		CIVILIAN							
52	2L32	Administrative Specialist II	62,408 - 80,236		1		1	80,588	
53	2L01	Administrative Technician	42,108-54,148		1		1	55,273	
54	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,646	
55	1A03	Office Clerk II	37,526 - 40,572	1	2	1	2	79,658	
56	D393	D/C Patrol Operations	254,300	1	1	1	1	254,300	
57	1A20	Executive Secretary	40,155 - 51,625	1	2	1	2	106,784	
		Subtotal - CIVILIAN		4	8	4	8	625,249	
		TOTAL - D/C PATROL OPERATIONS		**211**	**97**	**187**	**97**	**9,769,840**	
		FIELD OPERATIONS STAFF SUPPORT							
		SWORN							
58	6A12	Detective	95,150 - 99,276	1	3	2	3	315,489	
59	6A05	Police Lieutenant	112,415 - 117,290	1	3	2	3	373,320	
60	6A02	Police Officer	69,492 - 90,253	10	13	16	13	1,206,231	
61	6A04	Police Sergeant	98,610 - 102,887			1			
		Subtotal - SWORN		12	19	21	19	1,895,040	
		CIVILIAN							
62	D393	Deputy Police Commissioner	255,292	1	1	1	1	255,292	
63	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	53,392	
		Subtotal - CIVILIAN		2	2	2	2	308,684	
		TOTAL - FIELD OPERATIONS		**14**	**21**	**23**	**21**	**2,203,724**	

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.
POLICE	11	FIELD OPERATIONS	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)
		ORGANIZATIONAL COMMUNICATIONS							
		SWORN							
64	6A03	Police Corporal	95,150 - 99,276	1	1	1	1	105,114	
65	6A05	Police Lieutenant	112,415 - 117,290		1		1	124,440	
66	6A02	Police Officer	69,492 - 90,253	11	12	11	12	1,113,444	
67	6A04	Police Sergeant	98,610 - 102,887		2	2	2	217,958	
68	6A08	Police Staff Inspector	143,444 - 149,662	2					
		Subtotal - SWORN		14	16	14	16	1,560,956	
		CIVILIAN							
69	D603	Director of Communications	191,089	1	1	1	1	191,089	
70	7A03	Semi Skilled Laborer	40,504 - 44,023	4	4	3	4	179,924	
71	1E17	Web Editor	60,882 - 78,279	1	1	1	1	79,104	
		Subtotal - CIVILIAN		6	6	5	6	450,117	
		TOTAL-ORGANIZATIONAL COMMUNICATIONS		**20**	**22**	**19**	**22**	**2,011,073**	
		PROGRAM TOTAL		**3,202**	**4,205**	**3,139**	**4,217**	**338,807,270**	**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.
POLICE	11	FIELD OPERATIONS	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)
		Total Full Time - Civilian		68	162	70	174	9,989,099	12
		Total Full Time - Uniform		3,134	4,043	3,069	4,043	328,818,171	
				3,202	4,205	3,139	4,217	338,807,270	12
		Lump Sum						10,452,694	
		Bonus,Gross Adj.						98,727	
		PT. Temp/Seas,Bd,SCG							
		Overtime - Civilian						1,146,682	
		Overtime - Uniform						87,121,403	
		Unused Uniform Leave						16,242,190	
		Shift/Stress						25,538,236	
		H&L,IOD,LT-Sick						23,361,880	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform						(22,463,000)	
		Total Gross Requirements		3,202	4,205	3,139	4,217	480,306,082	12
		Plus: Earned Increment						234,505	
		Plus: Longevity						86,442	
		Less: (Vacancy Allowance)						(34,689,805)	
		Total Budget						445,937,224	

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		4,365,985		10,452,694			10,452,694		
2	Full Time - Civilian	68	6,950,918	162	8,683,467	70	174	9,372,763	689,296	12
3	Full Time - Uniform	3,134	291,858,565	4,043	278,829,193	3,069	4,043	295,065,649	16,236,456	
4	Bonus, Gross Adj.		6,109,998		6,362,756			98,727	(6,264,029)	
5	PT, Temp/Seas, Bd, SCG		48							
6	Overtime - Civilian		723,459		546,682			1,146,682	600,000	
7	Overtime - Uniform		39,600,601		56,658,403			64,658,403	8,000,000	
8	Unused Uniform Leave		13,685,593		16,242,190			16,242,190		
9	Shift/Stress		21,331,369		25,127,857			25,538,236	410,379	
10	H&L, IOD, LT-Sick		20,535,018		23,361,880			23,361,880		
11										
12										
	Total	3,202	405,161,554	4,205	426,265,122	3,139	4,217	445,937,224	19,672,102	12

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.
POLICE	11	FIELD OPERATIONS	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	1,604,375	1,596,000	1,391,000	1,596,000	205,000
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	22,313				
210	Postal Services	80,000	75,392	75,392	75,392	
211	Transportation	1,350	7,661	5,713	7,661	1,948
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	13,661	5,400	5,400	46,350	40,950
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	514,199	792,298	792,298	818,201	25,903
240	Advertising & Promotional Activities					
250	Professional Services	14,819	33,638	33,638	33,638	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	790	3,000	2,500	3,000	500
256	Seminar & Training Sessions		1,980		1,980	1,980
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	280,914	182,435	182,435	182,435	
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	49,857	89,390	89,390	89,390	
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		2,582,278	2,787,194	2,577,766	2,854,047	276,281

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program FIELD OPERATIONS			No. 40
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	850	1,500	1,500	1,500	
305	Building & Construction	3,253	2,348	2,348	2,348	
306	Library Materials					
307	Chemicals & Gases		1,500	1,500	1,500	
308	Dry Goods, Notions & Wearing Apparel	2,262,100	2,572,182	2,572,182	2,572,182	
309	Cordage & Fibers					
310	Electrical & Communication	3,413	10,002	10,002	10,002	
311	General Equipment & Machinery	31,590	41,325	35,189	39,862	4,673
312	Fire Fighting & Safety	166,148	2,145	2,145	2,145	
313	Food	130,102				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	146	6,400	6,400	6,400	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	3,243	1,000	1,000	1,000	
320	Office Materials & Supplies	1,500	7,207	7,207	7,207	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,392	91,939	91,939	91,939	
325	Printing	22,506	54,050	54,050	54,050	
326	Recreational & Educational		2,900	2,900	2,900	
328	Vehicle Parts & Accessories	16,675	22,000	23,136	23,136	
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)	15,269				
	Total	2,666,186	2,816,498	2,811,498	2,816,171	4,673
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		3,542	3,542	3,542	
417	Hospital & Laboratory	7,410				
420	Office Equipment		4,214	4,214	4,214	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	661				
428	Vehicles				194,750	194,750
430	Furniture & Furnishings	25,080	50,443	50,443	50,443	
499	Other Equipment (not otherwise classified)	3,113	622	622	622	
	Total	36,263	58,821	58,821	253,571	194,750

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.
POLICE	11	FIELD OPERATIONS	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)	14,819	33,638	33,638	33,638	
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					
	Jack's Cameras		30,138	30,138	30,138	Photographic Services
	Elliot Lewis	7,716				6th & 9th District Sign Install
	Police Department (Employees)		1,000	1,000	1,000	Internet Service
	Police Department (Employees)	7,103	2,500	2,500	2,500	Various Moving/other exp
	TOTAL - PROFESSIONAL SERVICES	14,819	33,638	33,638	33,638	

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.
POLICE	11	FIELD OPERATIONS	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.
201	CLEANING & LAUNDERING					
	Police Department (Employees)	1,604,375	1,596,000	1,391,000	1,596,000	Clothing Maintenance@$500/PO
210	POSTAL SERVICES					
	US Postmaster	80,000	75,392	75,392	75,392	Postal Services
216	COMMERCIAL OFF THE SHELF SOFT LIC.					
	To Be Determined				40,950	Software for e-bikes
231	OVERTIME MEALS					
	Police Department (Employees)	514,199	792,298	792,298	818,201	Overtime Meals/Sworn $14
260	REPAIR & MAINTENANCE CHARGES					
	Audio Video Repair	3,380	8,341	8,341	8,341	CCTV & Portable TV Repair
	Bustleton Bikes Inc	263,199	157,711	157,711	157,711	Bicycle Maintenance
	Jack's Camera/FW Dutton		2,299	2,299	2,299	Photographic Services
	PAIK Inc	8,386	8,386	8,386	8,386	Installation Carpet/Vinyl Tiles
	Miscellaneous Expenses	5,949	5,698	5,698	5,698	Various Vendors
	TOTAL - REPAIR & MAINTENANCE CHARGES	280,914	182,435	182,435	182,435	
285	RENTS - OTHER					
	Pitney Bowes/FME corp	12,616	19,802	19,802	19,802	Neopost Mailing Equipment
	Xerox	37,241	69,588	69,588	69,588	Lease Servers
	TOTAL - RENTS-OTHER	49,857	89,390	89,390	89,390	
308	DRY GOODS,NOTIONS,& WEARING APPAREL					
	Police Department (Employees)	2,254,338	2,553,600	2,553,600	2,553,600	Clothing Allowance@$800/PO
	American Uniform		5,000	5,000	5,000	Misc./Special Unit Clothing
	IRIS LTD	7,762	13,582	13,582	13,582	Pouches/Pins
	TOTAL - DRY GOODS,& WEARING APP.	2,262,100	2,572,182	2,572,182	2,572,182	

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.
POLICE	11	FIELD OPERATIONS	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.
311	GENERAL EQUIPMENT & MACHINERY					
	Bustleton Bike Inc	31,590	41,325	41,325	41,325	Bicycle Service
313	FOOD					
	The Philadelphia Catering Company Inc	130,102				Emergency Meals
325	PRINTING					
	Philacore	21,848				Envelopes
	Andrew D. Magnus	658				Gold Seals
	To Be Determined		54,050	54,050	54,050	Printing Supplies
	TOTAL - PRINTING	22,506	54,050	54,050	54,050	
324	PRECISION,PHOTOGRAPHIC & ARTISTS					
	PPI Photographics Inc	7,224	9,884	9,884	9,884	Polaroid Film & Supplies
	PPI Photographics Inc	2,168	51,193	51,193	51,193	Photographic Supplies
	PPI Photographics Inc		26,052	26,052	26,052	Ribbon & PaperPacks
	Tri-Tech		4,810	4,810	4,810	Evidence Kits
	TOTAL - PREC.,PHOTO. & ARTISTS	9,392	91,939	91,939	91,939	
428	VEHICLES					
	To Be Determined				194,750	E-bikes
430	FURNITURE & FURNISHINGS					
	TransAmerican	25,080	50,443	50,443	50,443	Furniture/Lockers

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
POLICE	11	FIELD OPERATIONS	40
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	714,457	1,349,850	1,349,850	3,249,850	1,900,000
b)	Employee Benefits					
200	Purchase of Services	1,272,953	662,632	662,632	662,632	
300	Materials and Supplies	95,401	608,618	608,618	608,618	
400	Equipment	1,167,560	8,200	8,200	8,200	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,250,372	2,629,300	2,629,300	4,529,300	1,900,000

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					
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	3,162,219	2,629,300	2,629,300	4,529,300	1,900,000
State					
Other Governments					
Other Funds of the City					
Total	3,162,219	2,629,300	2,629,300	4,529,300	1,900,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
POLICE	11	FIELD OPERATIONS	40
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	BJA FY 20 Coronavirus Emergency Supplemental Funding Program		G11095	110998
	State	Award Period	Type of Grant		
	Other Govt.	01-01-20 to 1-31-24	Direct Federal		
	Local (Non-Govt.)				

Grant Objective

To supplement costs due to the Coronavirus emergency.

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	972,712				
300	Materials and Supplies	95,401				
400	Equipment	1,125,032				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,193,145				

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	2,193,146				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,193,146				

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.
POLICE	11	FIELD OPERATIONS	40
Fund	No.		
GRANTS REVENUE	08		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	JAG Justice Assistance Grant	G11650	111204
	State	Award Period	Type of Grant	
	Other Govt.	10/01/21 - 9/30/28	Direct Federal	
	Local (Non-Govt.)			

Grant Objective

To improve the quality of life in all neighborhoods while expanding problem solving efforts and community collaborations throughout the city.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	714,457	1,349,850	1,349,850	3,249,850	1,900,000
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	275,241	662,632	662,632	662,632	
300	Materials and Supplies		608,618	608,618	608,618	
400	Equipment		8,200	8,200	8,200	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	989,698	2,629,300	2,629,300	4,529,300	1,900,000

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	926,545	2,629,300	2,629,300	4,529,300	1,900,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	926,545	2,629,300	2,629,300	4,529,300	1,900,000

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.
POLICE	11	FIELD OPERATIONS	40
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Law Enforcement Mental Health and Wellness		G11811	111201
	State	Award Period	Type of Grant		
	Other Govt.	09-01-21 to 08-31-24	Direct Federal		
	Local (Non-Govt.)				

Grant Objective

To fund program to promote officers health and wellness.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,000				

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.
POLICE	11	FIELD OPERATIONS	40
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Insurance Fraud Prevention		G11326	111216
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/23-6/30/25	Direct State		
	Local (Non-Govt.)				

Grant Objective

To support PPD's tow task force efforts.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	42,528				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	42,528				

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	42,528				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	42,528				

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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41

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	180,972,900	131,632,837	134,798,264	136,122,983	1,324,719
08	GRANTS REVENUE		500,000	500,000	500,000	
Total		180,972,900	132,132,837	135,298,264	136,622,983	1,324,719

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	1,055	1,351	1,117	1,350	(1)
Total Full Time		1,055	1,351	1,117	1,350	(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	14,025,000	4,165,000	14,165,000	15,165,000	1,000,000
08	GRANTS REVENUE		500,000	500,000	500,000	
Total		14,025,000	4,665,000	14,665,000	15,665,000	1,000,000

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)
Police	Police Facility Renovations	81,711,000	2,500,000	45,000,000	6,000,000	677,000
Total		81,711,000	2,500,000	45,000,000	6,000,000	677,000

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	11,175,707	13,137,783	14,615,257	14,814,005	198,748
Finance	Employee Benefits - Uniform	21,870,434	15,685,207	15,884,814	16,290,736	405,921
Total		33,046,141	28,822,990	30,500,071	31,104,741	604,670

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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	125,318,088	109,907,382	111,667,309	111,953,366	286,057
b)	Employee Benefits					
200	Purchase of Services	7,843,010	12,568,400	12,777,828	13,207,421	429,593
300	Materials and Supplies	7,876,337	7,995,677	9,311,749	8,045,677	(1,266,072)
400	Equipment	865,138	1,161,378	1,041,378	2,916,519	1,875,141
500	Contributions, Indemnities and Taxes	39,070,327				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	180,972,900	131,632,837	134,798,264	136,122,983	1,324,719

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	552	733	535	732	(1)
105	Full Time - Uniform	503	618	582	618	
	Total	1,055	1,351	1,117	1,350	(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)	11,735,000	1,890,000	11,890,000	12,890,000	1,000,000
Federal					
State	2,290,000	2,275,000	2,275,000	2,275,000	
Other Governments					
Other Funds of the City					
Total	14,025,000	4,165,000	14,165,000	15,165,000	1,000,000

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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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 SERVICE BUREAU							
		SWORN							
1	6A03	Police Corporal	95,150 - 99,276	1	1	1	1	105,114	
2	6A05	Police Lieutenant	112,415 - 117,290	1	1	1	1	124,440	
3	6A02	Police Officer	69,492 - 90,253	5	12	2	12	1,113,444	
4	6A04	Police Sergeant	98,610 - 102,887		1		1	108,979	
		Subtotal - SWORN		7	15	4	15	1,451,977	
		CIVILIAN							
5	2I11	Adminstrative Assistant	48,978 - 62,964	1	1	1	1	64,256	
6	2L08	Administrative Srvcs Supervisor	48,978 - 62,964	1	1	1	1	60,929	
7	2A07	Accounting Supervisor	69,518- 89,360	1	1	1	1	80,063	
8	1B10	Account Clerk	41,709 - 45,392	4	4	4	4	172,244	
9	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	67,886	
10	2N05	Administrative Services Director III	100,917 - 129,747	1	1	1	1	130,972	
11	2L32	Administrative Specialist II	62,408 - 80,236	7	7	8	7	564,116	
12	2L33	Administrative Specialist Supervisor	65,634 - 84,375	1	1	1	1	86,200	
13	2C05	Budget Officer 2	79,180 - 101,805	1	1	1	1	97,370	
14	1A22	Clerical Supervisor II	46,734 - 51,124	1	1	1	1	47,759	
15	1A04	Clerk III	44,352 - 48,394	3	7	5	7	340,522	
16	1A03	Office Clerk II	37,526 - 40,572	2	2	2	2	79,658	
17	7D11	Custodial Worker I	36,125 - 38,770	11	12	8	12	466,884	
18	7D12	Custodial Worker II	39,057 - 42,379	1	1	1	1	43,404	
19	7D13	Custodial Work Crew Chief	44,352 - 48,394		1		1	49,019	
20	7D14	Custodial Work Supervisor I	48,990 - 53,761	1	1	1	1	51,165	
21	1F39	Departmental Inventory Manager	65,634 - 84,375	1	1	1	1	86,200	
22	2E08	Departmental Procurement Specialist	52,704 - 67,766	1	1	1	1	69,191	
23	2L18	Executive Assistant	79,180 - 101,805	1	1	1	1	103,030	
24	2A33	Fiscal Officer	90,593 - 111,577		1		1	112,602	
25	2H90	Human Resource Professional I	44,412 - 62,964		1		1	52,477	
26	2H91	Human Resource Professional II	62,408 - 80,236	4	4	5	4	325,444	
27	4J60	Industrial Hygienist	73,965 - 95,091	1	1	1	1	96,316	
28	1F30	Inventory Control Technician	48,990 - 53,761		1	1	1	55,186	
29	2L03	Management Trainee	47,580 - 57,098		1		1	41,201	
30	2H78	Occupational Safety Administrator II	78,180 - 101,805	1	1	1	1	103,430	
31	1A37	Service Representative	40,504 - 44,023	1	1	1	1	45,048	
32	1F08	Stores Supervisor	46,734 - 51,124	1	1	1	1	47,359	
33	1F10	Stores Manager	51,535 - 56,695	1	2	1	2	109,368	
34	1F06	Stores Worker	41,709 - 45,392	4	4	3	4	177,812	
		Subtotal - CIVILIAN		53	64	54	64	3,827,111	
		TOTAL - ADMINISTRATIVE SERVICE BUREAU		**60**	**79**	**58**	**79**	**5,279,088**	

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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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)
		TRAINING ED SVCS BUREAU							
		SWORN							
35	6A10	Chief Police Inspector	169,472 - 176,821	1	1	2	1	187,605	
36	6A12	Detective	95,150 - 99,276	1	1	1	1	105,163	
37	6A06	Police Captain	130,404 - 136,057	2	3	2	3	432,069	
38	6A03	Police Corporal	95,150 - 99,276	11	13	11	13	1,366,482	
39	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	165,182	
40	6A05	Police Lieutenant	112,415 - 117,290	9	13	10	13	1,617,720	
41	6A02	Police Officer	69,492 - 90,253	44	64	45	64	4,892,368	
42	6A01	Police Officer Recruit	64,982	155	270	231	270	17,593,470	
43	6A04	Police Sergeant	98,610 - 102,887	25	32	25	32	3,487,328	
		Subtotal - SWORN		249	398	328	398	29,847,387	
		CIVILIAN							
44	1A03	Office Clerk II	37,526 - 40,572	1	1	1	1	39,829	
45	7D11	Custodial Worker I	36,125 - 38,770	1	1		1	38,907	
46	1A18	Secretary	40,504 - 44,023	2	1	1	1	44,659	
47	TBD	Cadets	50,000		30		30	1,500,000	
		Subtotal - CIVILIAN		4	33	2	33	1,623,395	
		TOTAL - TRAINING ED SVCS BUREAU		**253**	**431**	**330**	**431**	**31,470,782**	

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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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 SERVICES BUREAU							
		SWORN							
48	6A12	Detective	95,150 - 99,276			6			
49	6A06	Police Captain	130,404 - 136,057	2	2	2	2	288,046	
50	6A03	Police Corporal	95,150 - 99,276	19	17	18	17	1,786,938	
51	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	165,182	
52	6A05	Police Lieutenant	112,415 - 117,290	7	6	7	6	746,640	
53	6A02	Police Officer	69,492 - 90,253	58	58	60	58	4,335,646	
54	6A04	Police Sergeant	98,610 - 102,887	16	12	16	12	1,307,748	
		Subtotal - SWORN		103	96	110	96	8,630,200	
		CIVILIAN							
55	1A22	Clerical Supervisor II	46,734 -51,124	1	1	1	1	47,759	
56	1A02	Office Clerk	34,489 - 36,829	8					
57	1A03	Office Clerk II	37,526 - 40,572	33	39	42	37	1,473,673	(2)
58	5H04	Correctional Officer	49,927 - 59,171	60	99	60	99	6,064,938	
59	1D41	Data Services Support Clerk	40,504 - 44,023	2	1	2	1	45,148	
60	6C14	Fingerprint Identification Supervisor	50,189 - 55,148	5	6	5	6	339,678	
61	6C13	Fingerprint Identification Specialist II	47,922 - 52,519	8	9	8	9	482,922	
62	1B40	Legal Services Clerk	44,352 - 48,394	2	6	1	6	290,364	
63	6C15	Police Identification Services Manager	62,868 - 80,819	1	1	1	1	66,659	
64	7L18	Police Photographer	48,990 - 53,761	12	8	12	8	415,680	
65	7L19	Police Photographer Supervisor	51,535 - 56,695	2	4	3	4	225,324	
66	7D11	Custodial Worker I	36,125 - 38,770			2			
67	TBD	Director of Training	175,000		1		1	175,000	
		Subtotal - CIVILIAN		134	175	137	173	9,627,145	(2)
		TOTAL - SUPPORT SERVICES BUREAU		**237**	**271**	**247**	**269**	**18,257,345**	**(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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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)
		COMMUNICATION SERVICES BUREAU							
		SWORN							
68	6A10	Chief Police Inspector	169,472 - 176,821	1					
69	6A12	Detective	95,150 - 99,276	5	4	5	4	420,652	
70	6A06	Police Captain	130,404 - 136,057	2	2	2	2	288,046	
71	6A03	Police Corporal	95,150 - 99,276	25	24	24	24	2,522,736	
72	6A09	Police Inspector	148,659 - 155,105		1		1	165,182	
73	6A05	Police Lieutenant	112,415 - 117,290	5	4	4	4	497,760	
74	6A02	Police Officer	69,492 - 90,253	7	5	7	5	463,935	
75	6A04	Police Sergeant	98,610 - 102,887	12	11	12	11	1,198,769	
76	6A08	Police Staff Inspector	136,613 - 142,535	1	1	1	1	157,763	
		Subtotal - SWORN		58	52	55	52	5,714,843	
		CIVILIAN							
77	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	398,829	
78	6C23	Criminal Investigative Research Spec Supervisor	69,518 - 89,360	4	3	4	3	272,055	
79	6C22	Criminal Investigative Research Lead Specialist	60,882 - 78,279	3	4	3	4	316,948	
80	6C21	Criminal Investigative Research Specialist	55,893- 71,841	19	21	21	21	1,534,386	
81	6C20	Criminal Investigative Research Analyst Trainee	44,546 - 57,268	6	6	8	6	350,058	
82	6J32	Police Communications Dispatcher	50,189 - 55,148	249	261	238	261	15,446,025	
83	6J31	Police Communications Dispatcher Trainee	40,504 - 44,023	50	114	35	114	5,021,814	
84	6J34	Police Communications Dispatcher Supervisor	56,048 - 61,816		12		12	672,576	
85	TBD	Mobile Comms IT Administrator	60,000		1		1	60,000	
86	TBD	GIS System Administrator	95,945		1		1	95,945	
87	TBD	Program Manager	110,000		1		1	110,000	
		Subtotal - CIVILIAN		332	425	310	425	24,278,636	
		TOTAL - COMMUNICATION SERVICES BUREAU		**390**	**477**	**365**	**477**	**29,993,479**	

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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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)
		D/C ORGANIZATIONAL SERVICES							
		SWORN							
88	6A06	Police Captain	130,404 - 136,057	1	1	1	1	144,023	
89	6A05	Police Lieutenant	112,415 - 117,290	2	2	1	2	248,880	
90	6A02	Police Officer	69,492 - 90,253	5	5	3	5	463,935	
91	6A04	Police Sergeant	98,610 - 102,887	2	2	2	2	217,958	
		Subtotal - SWORN		10	10	7	10	1,074,796	
		CIVILIAN							
92	2L10	Adminstrative Assistant	45,769 - 58,840	2	2	2	2	128,678	
93	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	48,646	
94	D393	Deputy Police Commissioner	254,300	1	1	1	1	254,300	
		Subtotal - CIVILIAN		4	4	4	4	431,624	
		TOTAL - D/C ORGANIZATIONAL SERVICES		**14**	**14**	**11**	**14**	**1,506,420**	
		STRATEGIES & INNOVATIONS							
		SWORN							
95	6A10	Chief Police Inspector	169,472 - 176,821	1	1	1	1	187,605	
96	6A12	Detective	95,150 - 99,276	15	14	14	14	1,472,282	
97	6A06	Police Captain	130,404 - 136,057	2	1	2	1	144,023	
98	6A03	Police Corporal	95,150 - 99,276	2		2			
99	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	165,182	
100	6A05	Police Lieutenant	112,415 - 117,290	2	1	2	1	124,440	
101	6A02	Police Officer	69,492 - 90,253	23	12	23	12	1,113,444	
102	6A04	Police Sergeant	98,610 - 102,887	8	3	9	3	326,937	
103	6A08	Police Staff Inspector	143,444 - 149,662	1		1			
		Subtotal - SWORN		55	33	55	33	3,533,913	
		CIVILIAN							
104	2L20	Adminstrative Officer	62,408 - 80,236	1	1	1	1	67,886	
105	2L32	Administrative Specialist II	62,408 - 80,236	1	1	1	1	80,588	
106	2L04	Administrative/Technical Trainee	44,412 - 57,098		1		1	57,098	
107	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	2	79,658	
108	7D11	Custodial Worker I	36,125 - 38,770	1	1	1	1	38,907	
109	1A20	Executive Secretary	41,922 - 53,897		2		2	106,784	
		Subtotal - CIVILIAN		5	8	5	8	430,921	
		TOTAL - STRATEGIES & INNOVATIONS		**60**	**41**	**60**	**41**	**3,964,834**	

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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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)
		PERSONNEL							
		SWORN							
110	6A10	Chief Police Inspector	169,472 - 176,821	1					
111	6A12	Detective	95,150 - 99,276			1			
112	6A06	Police Captain	130,404 - 136,057	3	1	5	1	144,023	
113	6A03	Police Corporal	95,150 - 99,276	2	1	1	1	105,114	
114	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	165,182	
115	6A05	Police Lieutenant	112,415 - 117,290	2		3			
116	6A02	Police Officer	69,492 - 90,253	11	11	12	11	1,020,657	
117	6A04	Police Sergeant	98,610 - 102,887	1					
		Subtotal - SWORN		21	14	23	14	1,434,976	
		CIVILIAN							
118	2L10	Adminstrative Assistant - Non Confidential	48,978 - 62,964	1	1	1	1	64,339	
119	2L11	Administrative Assistant - Confidential	48,978 - 62,964	1	1	1	1	64,256	
120	2L01	Administrative Technician	42,108 - 54,148	2	2	2	2	110,546	
121	1A04	Clerk 3	44,352 - 48,394	5	5	5	5	243,230	
122	1A22	Clerical Supervisor II	46,734 - 51,124		2	2	2	95,518	
123	1A02	Office Clerk	34,489 - 36,829	3	3	3	3	103,467	
124	1A03	Office Clerk 2	37,526 - 40,572	4	5	5	5	196,445	
125	2H13	Departmental Human Resources Manager III	90,593 - 116,486	1	1	1	1	117,911	
126	2L18	Executive Assistant	79,180 - 101,805	1	1	1	1	103,030	
127	2H91	Human Resource Professional II	62,408 - 80,236	2	1	2	1	76,130	
128	TBD	Director of Wellness	175,000		1		1	175,000	
129	TBD	Wellness Program Manager	80,000		1		1	80,000	
130	4A12	Psychologist 2	88,286 - 99,322				1	88,286	1
		Subtotal - CIVILIAN		20	24	23	25	1,518,158	1
		TOTAL - PERSONNEL		**41**	**38**	**46**	**39**	**2,953,134**	**1**
		PROGRAM TOTAL		**1,055**	**1,351**	**1,117**	**1,350**	**93,425,082**	**(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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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 - Civilian		552	733	535	732	41,736,990	(1)
		Total Full Time - Uniform		503	618	582	618	51,688,092	
		Total Full Time		1,055	1,351	1,117	1,350	93,425,082	(1)
		Lump Sum						2,940,000	
		Bonus,Gross Adj.						42,000	
		PT. Temp/Seas,Bd,SCG							
		Overtime - Civilian						6,095,000	
		Overtime - Uniform						7,400,000	
		Unused Uniform Leave						2,573,500	
		Shift/Stress						4,041,372	
		H&L,IOD,LT-Sick						2,370,350	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform							
Total Gross Requirements				1,055	1,351	1,117	1,350	118,887,304	(1)
		Plus: Earned Increment						1,260,336	
		Plus: Longevity						110,693	
		Less: (Vacancy Allowance)						(8,304,967)	
		Total Budget						111,953,366	

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		2,888,418		2,940,000			2,940,000		
2	Full Time - Civilian	552	26,295,781	733	34,388,840	535	732	34,856,483	467,643	(1)
3	Full Time - Uniform	503	69,319,919	618	50,348,064	582	618	51,634,661	1,286,597	
4	Bonus, Gross Adj.		1,178,121		1,960,400			42,000	(1,918,400)	
5	PT, Temp/Seas, Bd, SCG		(297)							
6	Overtime - Civilian		5,476,309		6,095,000			6,095,000		
7	Overtime - Uniform		10,884,306		7,400,000			7,400,000		
8	Unused Uniform Leave		2,713,777		2,173,500			2,573,500	400,000	
9	Shift/Stress		4,499,913		3,991,155			4,041,372	50,217	
10	H&L, IOD, LT-Sick		2,061,841		2,370,350			2,370,350		
11										
12										
	Total	1,055	125,318,088	1,351	111,667,309	1,117	1,350	111,953,366	286,057	(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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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	353,700	280,000	280,000	280,000	
202	Janitorial Services		2,000	2,000	2,000	
205	Refuse, Garbage, Silt and Sludge Removal	234,950	300,875	300,875	300,875	
209	Telephone & Communication	1,318,053	3,654,034	3,654,034	3,654,034	
210	Postal Services	42,000	6,100	6,100	6,100	
211	Transportation	169,088	90,629	90,629	90,629	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,203,152	3,873,205	3,873,205	3,863,684	(9,521)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	106,204	85,312	294,740	294,740	
240	Advertising & Promotional Activities		200,750	200,750	200,750	
250	Professional Services	954,029	825,089	825,089	1,025,089	200,000
251	Professional Svcs. - Information Technology	298,155	296,484	296,484	296,484	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	8,575				
256	Seminar & Training Sessions	155,654	874,000	874,000	874,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	249,482	243,180	243,180	243,180	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	412,091	1,517,567	1,517,567	1,517,567	
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	104,530	109,747	109,747	109,747	
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)	233,347	209,428	209,428	448,542	239,114
	Total	7,843,010	12,568,400	12,777,828	13,207,421	429,593

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41
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	43,999	56,409	56,409	56,409	
305	Building & Construction	10,404	10,681	10,681	10,681	
306	Library Materials					
307	Chemicals & Gases	705	4,460	4,460	4,460	
308	Dry Goods, Notions & Wearing Apparel	2,769,249	2,466,518	3,782,590	2,466,518	(1,316,072)
309	Cordage & Fibers	4,200	6,544	6,544	6,544	
310	Electrical & Communication	1,070	156,041	156,041	156,041	
311	General Equipment & Machinery		4,000	4,000	4,000	
312	Fire Fighting & Safety	3,263,645	3,155,382	3,155,382	3,155,382	
313	Food	229,296	485,110	485,110	485,110	
314	Fuel - Heating & Cooling	504				
316	General Hardware & Minor Tools	1,612	7,811	7,811	7,811	
317	Hospital & Laboratory	299,811	82,000	82,000	82,000	
318	Janitorial, Laundry & Household	135,572	236,301	236,301	236,301	
320	Office Materials & Supplies	480,813	503,722	503,722	503,722	
322	Small Power Tools & Hand Tools	1,362	13,201	13,201	13,201	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	460,808	439,554	439,554	439,554	
325	Printing	165,506	246,544	246,544	246,544	
326	Recreational & Educational	3,631				
328	Vehicle Parts & Accessories		111,131	111,131	111,131	
335	Lubricants					
340	#2 Diesel Fuel		3,000	3,000	3,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	4,148	7,268	7,268	7,268	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				50,000	50,000
	Total	7,876,337	7,995,677	9,311,749	8,045,677	(1,266,072)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		3,786	3,786	3,786	
410	Electrical, Lighting & Communications	5,100	49,362	49,362	49,362	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	228,465	146,167	146,167	146,167	
417	Hospital & Laboratory	7,728	64,540	64,540	64,540	
420	Office Equipment	55,790	104,506	104,506	104,506	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	95,654	277,137	277,137	277,137	
426	Recreational & Educational		2,866	2,866	2,866	
427	Computer Equipment & Peripherals	57,720	116,450	116,450	248,254	131,804
428	Vehicles	8,061				
430	Furniture & Furnishings	403,112	395,992	275,992	287,992	12,000
499	Other Equipment (not otherwise classified)	3,508	572	572	1,731,909	1,731,337
	Total	865,138	1,161,378	1,041,378	2,916,519	1,875,141

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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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	39,070,327				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		39,070,327				
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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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)	1,252,185	1,121,573	1,121,573	1,321,573	200,000
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					
	Drugscan	22,880	15,760	15,760	15,760	Pre-Employment Screening
	Health Federation of Phila.	2,500	2,361	2,361	2,361	Language Fluency Testing
	IFP Test Services	17,000	17,000	17,000	17,000	MMPI-2-RF Score Reports
	Keystone Intelligence Group	145,723	126,340	126,340	126,340	Polygraph Testing/Recruits
	M&M Lawn Care	32,658	19,340	19,340	19,340	Impound Lot
	Phonetic Search/West Pub	3,324	3,324	3,324	3,324	Police News Subscription
	Police Department (Employees)	212,822	210,700	210,700	210,700	Recruitment/Fairs/Tolls etc
	Police Department (Employees)	1,000	466	466	466	Reimbursement PC Account
	Posit/Polex/Alutiq	64,906	52,692	52,692	52,692	Training
	Superior Moving	28,715	16,046	16,046	16,046	Moving/Storage Services
	U of P	108,060	108,060	108,060	108,060	Stress Management
	To Be Determined				200,000	Recruitment/Background Investigation
	Various Psychologists	311,000	250,000	250,000	250,000	Psychlogical Eval./Recruits
	Various Vendors	3,441	3,000	3,000	3,000	Miscellaneous expenses
	TOTAL - PROFESSIONAL SERVICES	954,029	825,089	825,089	1,025,089	
251	PROFESSIONAL SVCS - IT					
	MODIS	95,199	46,488	46,488	46,488	Programmer NLETS Conn
	Unisys	202,274	249,996	249,996	249,996	Staff Augmentation -Mobility
	Various Vendors	682				Miscellaneous expenses
	TOTAL - PROFESSIONAL SVCS - IT	298,155	296,484	296,484	296,484	
	GRAND TOTAL	1,252,185	1,121,573	1,121,573	1,321,573	

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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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 & LAUNDERING					
	Police Department (Employees)	353,700	280,000	280,000	280,000	Clothing Maintenance@$500/PO
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL					
	Stericycle/Advant	234,950	300,875	300,875	300,875	Waste Removal/Vehicle Cleaning
209	TELEPHONE & COMMUNICATION					
	AT&T	1,315,849	3,641,494	3,641,494	3,641,494	Data Plan/MDM/Zsc 2500/Mobility
	MOIS	2,204	12,540	12,540	12,540	Internet /Recruitment
	TOTAL - TELEPHONE & COMMUNICATION	1,318,053	3,654,034	3,654,034	3,654,034	
211	TRANSPORTATION					
	Police Department (Employees)	169,088	90,629	90,629	90,629	Transportation
216	COMMERCIAL OFF THE SHELF SOFT LIC.					
	Axon Enterprises	2,407,133	2,774,028	2,774,028	2,774,028	Body Camera Services
	CDW	23,869	9,600	9,600	9,600	Adobe Licenses
	CDW	135,593	234,785	192,653	234,785	Data Plan GK For/Hom/Mob
	Qualtrax	27,669				R & P Software Maint.
	SHI International	452,988	452,988	795,120	452,988	Zscalar/Mob Proj
	Software Spectrum		998	998	998	Software licences
	To Be Determined		300,000		300,000	Digitization for HR
	To Be Determined				100,000	Software for Recruitment
	To Be Determined				2,988	Academy Upgrades
	Xerox	155,900	100,806	100,806	100,806	ESRI Field Licenses for ELA
	TOTAL -COMM. OFF THE SHELF SOFT LIC.	3,203,152	3,873,205	3,873,205	3,976,193	
231	Overtime Meals	106,204	85,312	294,740	294,740	Overtime Meals
240	ADVERTISING & PROMOTIONAL ACTIVITIES					
	Police Department (Employees)		200,750	200,750	200,750	Recruitment Activities
256	SEMINAR & TRAINING SESSIONS					
	National Training Institute		300,000	300,000	300,000	Implicit Bias Training
	Police Department (Employees)	155,654	429,000	429,000	429,000	Seminar & Training Sessions
	Police Department (Employees)		145,000	145,000	145,000	EAP Expansion & Improvement
	TOTAL - SEMINAR & TRAINING SESSIONS	155,654	874,000	874,000	874,000	

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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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	REPAIR & MAINTENANCE CHARGES					
	Bruce Hall		2,510	2,510	2,510	Forklift Repairs & Maint.
	Doron Precision Systems	9,648	9,520	9,520	9,520	Maint. Driving Simulator
	Eastman Kodak	9,800	9,800	9,800	9,800	Maint. Microimager
	FW Dutton	695	5,913	5,913	5,913	Microfilm Processing
	Havis Inc	41,378	12,616	12,616	12,616	Auto Serv/Ref Havis Shields
	OCE/Canon	55,615	55,968	55,968	55,968	Copier Maint.
	Palman Electric	6,643				Electrical Service
	Ricoh	32,829	33,546	33,546	33,546	L/P Copiers,Rent & Maint.
	Smith Construction	16,883	30,910	30,910	30,910	Training Center Demo
	Tri-State		1,420	1,420	1,420	Fax Machine Repairs
	Various Vendors	15,855	14,440	14,440	14,440	Various DPA's
	Xerox	60,136	66,537	66,537	66,537	L/P Copiers,Rent & Maint.
	TOTAL-REPAIR & MAINTENANCE CHARGES	249,482	243,180	243,180	243,180	
266	MAINT.& SUPP. COMPUTER HARD.&SOFT					
	Axon Enterprises	379,954	1,446,630	1,446,630	1,446,630	Body Cam Hard/Software
	Dataworks	31,200				Upgrade to Windows 10
	Miscellaneous Expenses	937	937	937	937	Various Vendors
	Verizon		25,000	25,000	25,000	Installallation TRACS Equip.
	Verizon		45,000	45,000	45,000	Applicant Tracking System ATS
	TOTAL -MAINT.& SUPP. COMPUTER HARD.&SOFT	412,091	1,517,567	1,517,567	1,517,567	
285	RENTS - OTHER					
	Anthony Party Rentals		7,400	7,400	7,400	Tent Rentals
	ARF Rental Services	5,851	5,300	5,300	5,300	Portable Lavatory Rental
	Xerox	63,165	65,939	65,939	65,939	L/P Laser Printer Maint.
	Xerox	35,514	31,108	31,108	31,108	L/P Docutech Copier
	TOTAL - RENTS - OTHER	104,530	109,747	109,747	109,747	
299	OTHER EXPENSES (not otherwise classified)					
	Police Department (Employees) (214)	233,347	209,428	209,428	209,428	Tuition Reimbursement
	To Be Determined				239,114	2026 Special Events
	TOTAL - OTHER EXPENSES (not otherwise classified	233,347	209,428	209,428	448,542	
304	BOOKS & OTHER PUBLICATIONS					
	Humphreys	43,999	56,409	56,409	56,409	Books & Manuals

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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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					
	American Uniform	16,798	16,551	16,551	16,551	Initial clothing Issue-PCO
	American Uniform	553,060	507,300	507,300	507,300	Initial clothing Issue-Recruits@$1691
	American Uniform		2,603	2,603	2,603	Clothing Issue/Replacements
	American Uniform		120,000	120,000	120,000	Recruit Uniform
	American Uniform	5,755	1,203	1,203	1,203	Misc. Clothing/Arb awards
	Atlantic Tactical	1,213,283	1,154,960	1,154,960	1,154,960	Ballistic Vest
	Bustleton Bike		5,600	5,600	5,600	Bike Helmets
	Henry Shein/WB Mason	20,973	25,980	25,980	25,980	Medical supplies/ Hand Sanitizer
	IRIS LTD	15,380	15,971	15,971	15,971	Holsters/Pouches
	IRIS LTD	29,948	37,895	37,895	37,895	Identification Wristbands
	MTM Recognition	76,692	49,585	49,585	49,585	Badges & Frontpieces
	Police Department (Employees)	458,350	448,000	460,000	448,000	Clothing Allowance@$800/PO
	Police Department (Employees)	37,000	35,750	35,750	35,750	Clothing Allowance@$650/PCO
	SafeGuard International	39,250	34,370	34,370	34,370	Gloves
	Uniform Gear	302,760	10,750	10,750	10,750	Riot Helmets
	American Uniform			1,141,327		Modernize Sworn Uniforms
	Atlantic Tactical			162,745		Reflective Vests
	TOTAL - DRY GOODS,& WEARING APP.	2,769,249	2,466,518	3,782,590	2,466,518	
310	ELECTRICAL & COMMUNICATION					
	AC Radio Supply		2,000	2,000	2,000	Tapes(Cassette,Recording,Dig)
	Audio Video Repair Inc		9,500	9,500	9,500	CCTV & Portable TV Parts
	Axon Enterprises		127,390	127,390	127,390	Body Camera Accessories
	Graybar Electronics	612	6,644	6,644	6,644	Electronic Supplies
	Motorola Solutions Inc		3,000	3,000	3,000	Motorola Radio Parts
	Warehouse Battery Outlet	458	7,507	7,507	7,507	Batteries (Dry Cell,RPM)
	TOTAL - ELECTRICAL & COMMUNICATION	1,070	156,041	156,041	156,041	
312	FIRE FIGHTING & SAFETY					
	Atlantic Tactical	19,938	20,837	20,837	20,837	Handcuffs
	Atlantic Tactical	15,000	14,022	14,022	14,022	Targets
	Atlantic Tactical	69,212	33,882	33,882	33,882	Batons
	Axon Enterprises	2,708,000	2,655,000	2,655,000	2,655,000	Tasers/Cartridges
	Safeware Inc	52,602	55,826	55,826	55,826	COVID 19 Emergency Supplies
	Witmer Public Safety Group Inc	330,698	305,415	305,415	305,415	Ammunition
	Witmer Public Safety Group Inc	44,647	46,804	46,804	46,804	Gun Parts/Tools
	Witmer Public Safety Group Inc	23,000	22,204	22,204	22,204	Gunsmithing Tools
	Witmer Public Safety Group Inc	548	1,392	1,392	1,392	Pepper Spray
	TOTAL - FIRE FIGHTING & SAFETY	3,263,645	3,155,382	3,155,382	3,155,382	

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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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.
313	FOOD					
	Event Caterers	229,296	485,110	485,110	485,110	Prisoner's meals
317	HOSPITAL & LABORATORY					
	Adapt Pharma Inc	71,975	47,500	47,500	47,500	Narcan
	Federation HealthCare Supply	179,171				Covid Rapid Test Kits
	Henry Shein/Fisher Scientific	48,665	34,500	34,500	34,500	Medical & Emergency Supplies
	TOTAL - HOSPITAL & LABORATORY	299,811	82,000	82,000	82,000	
318	JANITORIAL,LAUNDRY & HOUSEHOLD					
	Accomodation Mollen Inc	9,908	50,707	50,707	50,707	Soaps & Detergents
	All American Poly	25,057	35,313	35,313	35,313	Trash Bags (Plastic/Paper)
	South Jersey Paper Prodicts	80,190	115,307	115,307	115,307	Paper Products(Towels&Tissues)
	South Jersey Paper Prodicts	13,854	26,790	26,790	26,790	Janitorial Supplies
	South Jersey Paper Prodicts	6,563	8,184	8,184	8,184	Miscellaneous Janitorial Supplies
	TOTAL - JAN.,LAUNDRY & HOUSEHOLD	135,572	236,301	236,301	236,301	
320	OFFICE MATERIALS & SUPPLIES					
	Paper Mart Inc	164,293	165,000	165,000	165,000	Duplicating Paper & Supplies
	Paper Mart Inc	21,613	22,160	22,160	22,160	Teletype Paper & Supplies
	Staples	226,158	280,000	280,000	280,000	Office Supplies
	Unisource Worldwide Inc	68,749	36,562	36,562	36,562	Envelopes
	TOTAL - OFFICE MATERIALS & SUPPLIES	480,813	503,722	503,722	503,722	
324	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Canon Solutions	3,626	6,500	6,500	6,500	Canon Copier Supplies
	Garden State Highway	44,620	30,216	30,216	30,216	Barricade Tape
	Innovative Printing Systems	333,723	352,000	352,000	352,000	Cartridges(Toner,Inkjet)
	IRIS LTD	7,900				Wristbands
	PPI Photographics Inc	790	11,186	11,186	11,186	Photographic Supplies
	Prior & Nami Business Systems		4,380	4,380	4,380	Fax Supplies
	Sirchie Acquisition Co	12,926	15,268	15,268	15,268	Fingerprint Supplies
	Sirchie Acquisition Co	51,650	12,504	12,504	12,504	Crime Detection Supplies
	Xerox Copier Supplies	5,573	7,500	7,500	7,500	Xerox Copier Supplies
	TOTAL - PREC.,PHOTO. & ARTISTS	460,808	439,554	439,554	439,554	

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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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.
325	PRINTING					
	Blink Marketing Inc	1,527	1,527	1,527	1,527	Event Tents
	Paper Mart Inc.		18,269	18,269	18,269	Property Bags
	Vanguard Direct	52,481	76,003	76,003	76,003	Printing Forms (75-48)
	Vanguard Direct		21,500	21,500	21,500	Printing Flat Sheets
	Vanguard Direct	14,175	22,000	22,000	22,000	Printing Forms (Arrest,Vehicle etc)
	Vanguard Direct	71,135	75,245	75,245	75,245	Printing Forms (Carbonless)
	Vanguard Direct	10,339	15,000	15,000	15,000	Printing Forms (Index)
	Vanguard Direct	15,849	17,000	17,000	17,000	Printing Stationary
	TOTAL - PRINTING	165,506	246,544	246,544	246,544	
328	VEHICLE PARTS AND ACCESSORIES					
	Havis Inc		111,131	111,131	111,131	Storage cabinets in vehicles/vaults
399	OTHER MATERIALS AND SUPPLIES					
	To Be Determined				50,000	Supplies for Recruitment
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	Nu Vision Technologies	5,100	49,362	49,362	49,362	Audio/Body Cam Equipment Inst.
412	FIRE FIGHTING & EMERGENCY					
	Atlantic Tactical	135,000	134,561	134,561	134,561	Firearms-Glock $409
	Atlantic Tactical	1,909	10,120	10,120	10,120	Glock Practice Gun
	Forerunner Technologies	1,486	1,486	1,486	1,486	Cable Connectors Data
	Johnson Controls Security	90,070				Security System Evidence
	TOTAL - FIRE FIGHTING & EMERG.	228,465	146,167	146,167	146,167	
417	HOSPITAL & LABORATORY					
	Physio Control	7,728	64,540	64,540	64,540	AED Trainers
420	OFFICE EQUIPMENT					
	Bernstein Office Equipment		9,780	9,780	9,780	Typewriters/Stenographer Writer
	Prior & Nami Business Systems		8,890	8,890	8,890	Fax Machines
	Security Engineered Machinery		22,995	22,995	22,995	Shredders
	Xerox Copier Supplies	55,790	62,841	62,841	62,841	Copiers/Printers
	TOTAL - OFFICE EQUIPMENT	55,790	104,506	104,506	104,506	

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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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.
424	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Axon Enterprises	95,654	245,150	245,150	245,150	Body Cameras
	F W Dutton Inc		31,987	31,987	31,987	Microfilm Scanner/Projectors
	TOTAL - PREC.,PHOTO. & ARTISTS	95,654	277,137	277,137	277,137	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Axon Inc.	7,092				Body Cameras
	Dell/Decisive Business Dec.	23,953	26,450	26,450	26,450	Computers/printers
	Panasonic	24,175	80,000	80,000	80,000	TRACS Equipment
	PC Specialists	2,500	10,000	10,000	10,000	Scanners
	To Be Determined				40,902	Academy upgrades
	TOTAL - COMPUTER EQUIP.& PER.	57,720	116,450	116,450	157,352	
430	FURNITURE & FURNISHINGS					
	Robinson Steel	2,850	8,574	8,574	8,574	Lockers
	Transamerica	400,262	387,418	267,418	279,418	Furniture
	TOTAL - FURNITURE & FURNISHINGS	403,112	395,992	275,992	287,992	
499	OTHER EQUIPMENT (not otherwise classified)					
	Various Vendors	3,508	572	572	572	Miscellenous Equipment
	To Be Determined				1,731,337	2026 Special Events
	TOTAL - OTHER EQUIPMENT	3,508	572	572	1,731,909	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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		500,000	500,000	500,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000	500,000	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)					
Federal		500,000	500,000	500,000	
State					
Other Governments					
Other Funds of the City					
Total		500,000	500,000	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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
Fund	**No.**		
GRANTS REVENUE	08		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	BULLETPROOF VEST	G11455	
	State	Award Period	Type of Grant	
	Other Govt.	5/1/25 - 6/30/27	Direct Federal	
	Local (Non-Govt.)			

Grant Objective

Funding Source for BulletProof Vest Replacement Cycle.

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		500,000	500,000	500,000	
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 (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		500,000	500,000	500,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000	500,000	

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.
POLICE	11	PROFESSIONAL STANDARDS	42

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	23,599,577	27,736,830	27,735,830	27,493,039	(242,791)
Total		23,599,577	27,736,830	27,735,830	27,493,039	(242,791)

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	221	213	213	213	
Total Full Time		221	213	213	213	

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)
Police	Police Facility Renovations	81,711,000	2,500,000	45,000,000	6,000,000	
Total		81,711,000	2,500,000	45,000,000	6,000,000	

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	7,387,190	323,372	311,994	324,304	12,311
Finance	Employee Benefits - Uniform	21,870,434	6,480,933	6,615,122	6,636,337	21,215
Total		29,257,624	6,804,305	6,927,116	6,960,642	33,526

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
POLICE	11	PROFESSIONAL STANDARDS	42
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	23,299,374	27,331,836	27,330,836	27,088,045	(242,791)
b)	Employee Benefits					
200	Purchase of Services	173,587	246,296	246,296	246,296	
300	Materials and Supplies	125,561	155,616	155,616	155,616	
400	Equipment	1,055	3,082	3,082	3,082	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	23,599,577	27,736,830	27,735,830	27,493,039	(242,791)

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	12	11	12	
105	Full Time - Uniform	211	201	202	201	
	Total	221	213	213	213	

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.
POLICE	11	PROFFESSIONAL STANDARDS	42
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)
		OFF STANDARDS & ACCOUNTABILITY							
		SWORN							
1	6A06	Police Captain	130,404 - 136,057	2	2	2	2	288,046	
2	6A03	Police Corporal	95,150 - 99,276	10	9	10	9	946,026	
3	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	165,182	
4	6A05	Police Lieutenant	112,415 - 117,290	5	3	5	3	373,320	
5	6A02	Police Officer	69,492 - 90,253	47	48	45	48	4,085,776	
6	6A04	Police Sergeant	98,610 - 102,887	10	10	10	10	1,089,790	
7	6A08	Police Staff Inspector	143,444 - 149,662	9	7	9	7	1,104,341	
		Subtotal - SWORN		84	80	82	80	8,052,481	
		CIVILIAN							
8	1B40	Legal Services Clerk	44,352 - 48,394	1	1		1	48,394	
9	A103	Office Clerk 2	34,489 - 36,829	1	4	4	4	159,316	
10	A104	Clerk 3	37,526 - 40,572	2	1	1	1	48,646	
11	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,659	
		Subtotal - CIVILIAN		5	7	6	7	301,015	
		TOTAL - OFF STANDARDS & ACCOUNT.		**89**	**87**	**88**	**87**	**8,353,496**	
		OFF PROFESSIONAL RESPONSIBILITY							
		SWORN							
12	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	187,605	
13	6A12	Detective	90,619 - 94,549	7	7	7	7	736,141	
14	6A06	Police Captain	124,194 - 129,578	7	7	5	7	1,008,161	
15	6A03	Police Corporal	90,619 - 94,549	4	4	4	4	420,456	
16	6A09	Police Inspector	141,580 - 147,719	4	4	3	4	660,728	
17	6A05	Police Lieutenant	103,442 - 107,928	25	29	25	29	3,608,760	
18	6A02	Police Officer	66,183 - 85,955	36	31	34	31	2,508,397	
19	6A04	Police Sergeant	98,610 - 102,887	43	38	41	38	4,141,202	
		Subtotal - SWORN		127	121	120	121	13,271,450	
		CIVILIAN							
20	2L10	Adminstrative Assistant	48,978 - 62,964	2	1	2	1	64,339	
21	D393	Deputy Police Commissioner	266,525	1	1	1	1	266,525	
22	1A18	Secretary	40,504 - 44,023		2	2	2	89,318	
23	1A16	Clerk Stenographer II	37,828 - 41,045	2	1		1	41,009	
		Subtotal - CIVILIAN		5	5	5	5	461,191	
		TOTAL - OFF PROF. RESPONSIBILITY		**132**	**126**	**125**	**126**	**13,732,641**	
		PROGRAM TOTAL		**221**	**213**	**213**	**213**	**22,086,137**	

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.
POLICE	11	PROFESSIONAL STANDARDS	42
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 - Civilian		10	12	11	12	762,206	
		Total Full Time - Uniform		211	201	202	201	21,323,931	
		Total Full Time		221	213	213	213	22,086,137	
		Lump Sum						1,100,000	
		Bonus,Gross Adj.						21,800	
		PT. Temp/Seas,Bd,SCG							
		Overtime - Civilian						2,500	
		Overtime - Uniform						1,635,000	
		Unused Uniform Leave						1,040,000	
		Shift/Stress						1,531,326	
		H&L,IOD,LT-Sick						260,000	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform							
Total Gross Requirements				221	213	213	213	27,676,763	
		Plus: Earned Increment						6,192	
		Plus: Longevity						5,090	
		Less: (Vacancy Allowance)						(300,000)	
		Total Budget						27,388,045	

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		1,416,863		1,100,000			1,100,000		
2	Full Time - Civilian	10	493,540	12	734,103	11	12	763,069	28,966	
3	Full Time - Uniform	211	17,381,623	201	20,967,107	202	201	21,034,350	67,243	
4	Bonus, Gross Adj.		362,681		360,800			21,800	(339,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,861		2,500			2,500		
7	Overtime - Uniform		1,525,729		1,635,000			1,635,000		
8	Unused Uniform Leave		800,202		940,000			940,000		
9	Shift/Stress		1,172,598		1,381,326			1,381,326		
10	H&L, IOD, LT-Sick		143,277		210,000			210,000		
11										
12										
	Total	221	23,299,374	213	27,330,836	213	213	27,088,045	(242,791)	

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.
POLICE	11	PROFESSIONAL STANDARDS	42
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	81,900	93,500	93,500	93,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,535	1,535	1,535	
210	Postal Services					
211	Transportation		1,500	1,500	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					
231	Overtime Meals	9,884	17,000	17,000	17,000	
240	Advertising & Promotional Activities					
250	Professional Services	81,402	131,761	131,761	131,761	
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	401	1,000	1,000	1,000	
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	173,587	246,296	246,296	246,296	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS			No. 42
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	290				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	124,800	149,600	149,600	149,600	
309	Cordage & Fibers					
310	Electrical & Communication	150	839	839	839	
311	General Equipment & Machinery		300	300	300	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	81	29	29	29	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	240	4,848	4,848	4,848	
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	125,561	155,616	155,616	155,616	
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		2,605	2,605	2,605	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,055				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		477	477	477	
	Total	1,055	3,082	3,082	3,082	

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.
POLICE	11	PROFESSIONAL STANDARDS	42
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)	81,402	131,761	131,761	131,761	
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					
	Drugscan	62,720	96,024	96,024	96,024	Random Pro DrugTest $24U/$247Bl
	Psychomedics/Omega Labs	18,190	35,000	35,000	35,000	Random Drug Test (Hair $29.50)
	Various Vendors	492	737	737	737	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	81,402	131,761	131,761	131,761	

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.
POLICE	11	PROFESSIONAL STANDARDS	42
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 & LAUNDERING					
	Police Department (Employees)	81,900	93,500	93,500	93,500	Clothing Maintenance@$500/PO
308	DRY GOODS,NOTIONS,& WEARING APPAREL					
	Police Department (Employees)	124,800	149,600	149,600	149,600	Clothing Allowance@$800/PO

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
POLICE	11	CRIMINAL INVESTIGATIONS	43

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	125,720,680	151,173,348	151,063,348	150,971,448	(91,900)
08	GRANTS REVENUE	1,018,577	10,359,229	10,359,229	10,500,000	140,771
Total		126,739,256	161,532,577	161,422,577	161,471,448	48,871

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	872	1,029	899	1,029	
Total Full Time		872	1,029	899	1,029	

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	2,397,653	10,359,229	10,359,229	10,500,000	140,771
Total		2,397,653	10,359,229	10,359,229	10,500,000	140,771

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	657,956	1,841,966	1,998,152	2,014,884	16,732
Finance	Employee Benefits - Uniform	23,724,713	28,740,265	29,335,340	28,672,173	(663,166)
Total		24,382,668	30,582,231	31,333,492	30,687,057	(646,435)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
POLICE	11	CRIMINAL INVESTIGATIONS	43
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	123,570,476	147,436,752	147,435,752	147,951,167	515,415
b)	Employee Benefits					
200	Purchase of Services	1,251,712	2,256,453	2,256,453	2,178,631	(77,822)
300	Materials and Supplies	671,125	723,653	723,653	723,653	
400	Equipment	227,367	756,490	647,490	117,997	(529,493)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	125,720,680	151,173,348	151,063,348	150,971,448	(91,900)

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	19	79	27	79	
105	Full Time - Uniform	853	950	872	950	
	Total	872	1,029	899	1,029	

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.
POLICE	11	CRIMINAL INVESTIGATIONS	43
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)
		SPECIALIZED INVESTIGATIONS							
		SWORN							
1	6A10	Chief Police Inspector	169,472 - 176,821			1			
2	6A12	Detective	95,150 - 99,276	175	184	179	184	19,356,248	
3	6A06	Police Captain	130,404 - 136,057	1	3	2	3	432,084	
4	6A03	Police Corporal	95,150 - 99,276	4	1	4	1	104,759	
5	6A09	Police Inspector	148,659 - 155,105	1		3			
6	6A05	Police Lieutenant	112,415 - 117,290	12	16	13	16	1,980,528	
7	6A02	Police Officer	69,492 - 90,253	145	40	163	40	3,100,640	
8	6A04	Police Sergeant	98,610 - 102,887	17	27	22	27	2,939,166	
9	6A08	Police Staff Inspector	143,444 - 149,662		1	1	1	157,642	
		Subtotal - SWORN		355	272	387	272	28,071,067	
		CIVILIAN							
10	D393	Deputy Police Commissioner	255,292	1	1	2	1	255,292	
11	1A18	Secretary	40,504 - 44,023	1	1	1	1	45,681	
		Subtotal - CIVILIAN		2	2	3	2	300,973	
		TOTAL - SPECIAL INVESTIGATIONS		**357**	**274**	**390**	**274**	**28,372,040**	

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.
POLICE	11	CRIMINAL INVESTIGATIONS	43
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)
		DETECTIVE BUREAU							
		SWORN							
12	6A10	Chief Police Inspector	169,472 - 176,821	2	3	1	3	562,197	
13	6A12	Detective	95,150 - 99,276	310	346	300	346	36,398,162	
14	6A06	Police Captain	130,404 - 136,057	10	9	10	9	1,296,252	
15	6A03	Police Corporal	95,150 - 99,276	3	7	3	7	733,313	
16	6A09	Police Inspector	148,659 - 155,105	2	4		4	655,320	
17	6A05	Police Lieutenant	112,415 - 117,290	40	41	38	41	5,075,103	
18	6A02	Police Officer	69,492 - 90,253	69	214	72	214	19,437,674	
19	6A04	Police Sergeant	98,610 - 102,887	62	54	61	54	5,878,332	
		Subtotal - SWORN		498	678	485	678	70,036,353	
		CIVILIAN							
20	1A03	Office Clerk 2	37,526 - 40,572	7	10	5	10	409,020	
21	6C25	Junior Law Enforcement Analyst	42,669 - 54,854	4	30	7	30	1,415,790	
22	6C26	Law Enforcement Analyst	58,316 - 74,980	1	12	6	12	737,940	
23	6C27	Senior Law Enforcement Analyst	64,965 - 83,508	3	9	5	9	702,666	
24	6C29	Law Enforcement Analysis Manager	86,775 - 111,577	1	3		3	336,606	
25	P345	Research & Analysis	63,345	1	2		2	126,690	
26	3E21	GIS Specialist Analyst 2	58,316 - 74,980		1		1	73,212	
27	1A42	Secretary	40,504 - 44,023		1		1	45,681	
28	TBD	Manager Victim Advocate	80,000		1		1	80,000	
29	TBD	Victim Advocate	55,000		8		8	440,000	
30	7D11	Custodial Worker I	36,125 - 38,770			1			
		Subtotal - CIVILIAN		17	77	24	77	4,367,605	
		TOTAL - DETECTIVES BUREAU		**515**	**755**	**509**	**755**	**74,403,958**	
		PROGRAM TOTAL		**872**	**1,029**	**899**	**1,029**	**102,775,998**	

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.
POLICE	11	CRIMINAL INVESTIGATIONS	43
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 - Civilian		19	79	27	79	4,668,578	
		Total Full Time - Uniform		853	950	872	950	98,107,420	
		Total Full Time		872	1,029	899	1,029	102,775,998	
		Lump Sum						5,160,826	
		Bonus,Gross Adj.						22,200	
		PT. Temp/Seas,Bd,SCG							
		Overtime - Civilian						70,000	
		Overtime - Uniform						32,900,000	
		Unused Uniform Leave						4,852,400	
		Shift/Stress						7,442,069	
		H&L,IOD,LT-Sick						2,227,248	
		Abatements and Transfers							
		Overtime Stress - Uniform						(60,000)	
		Overtime - Uniform						(530,000)	
		Full Time - Uniform							
		Unused Uniform Leave						(53,000)	
Total Gross Requirements				872	1,029	899	1,029	154,807,741	
		Plus: Earned Increment						69,208	
		Plus: Longevity						24,218	
		Less: (Vacancy Allowance)						(7,250,000)	
		Total Budget						147,651,167	

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		4,097,284		5,160,826			5,160,826		
2	Full Time - Civilian	19	1,548,131	79	4,701,534	27	79	4,740,903	39,369	
3	Full Time - Uniform	853	75,197,188	950	92,980,475	872	950	90,878,521	(2,101,954)	
4	Bonus, Gross Adj.		1,489,720		1,671,200			22,200	(1,649,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		64,113		70,000			70,000		
7	Overtime - Uniform		28,558,074		28,870,000			32,670,000	3,800,000	
8	Unused Uniform Leave		4,366,984		4,602,400			4,799,400	197,000	
9	Shift/Stress		6,288,256		7,152,069			7,382,069	230,000	
10	H&L, IOD, LT-Sick		1,960,727		2,227,248			2,227,248		
11										
12										
	Total	872	123,570,476	1,029	147,435,752	899	1,029	147,951,167	515,415	

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.
POLICE	11	CRIMINAL INVESTIGATIONS	43
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	379,500	405,000	405,000	405,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	11,495	89,284	89,284	89,284	
210	Postal Services					
211	Transportation	1,163				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	5,250	335,819	335,819	257,997	(77,822)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	251,440	357,700	357,700	357,700	
240	Advertising & Promotional Activities					
250	Professional Services	293,879	618,000	618,000	618,000	
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		310,650	310,650	310,650	
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)	308,984	140,000	140,000	140,000	
	Total	1,251,712	2,256,453	2,256,453	2,178,631	(77,822)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department POLICE	No. 11	Program CRIMINAL INVESTIGATIONS	No. 43
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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	647,184	672,480	672,480	672,480	
309	Cordage & Fibers					
310	Electrical & Communication	1,952	722	722	722	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	75	2,000	2,000	2,000	
317	Hospital & Laboratory	7,541	21,616	21,616	21,616	
318	Janitorial, Laundry & Household	7,385	911	911	911	
320	Office Materials & Supplies		2,814	2,814	2,814	
322	Small Power Tools & Hand Tools	528	103	103	103	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,460	23,007	23,007	23,007	
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	671,125	723,653	723,653	723,653	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	184,192	5,055	5,055	5,055	
417	Hospital & Laboratory	472	17,528	17,528	17,528	
420	Office Equipment	6,450				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	3,956	725	725	725	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,084	295,368	186,368	90,793	(95,575)
428	Vehicles		433,918	433,918		(433,918)
430	Furniture & Furnishings	29,214	615	615	615	
499	Other Equipment (not otherwise classified)		3,281	3,281	3,281	
	Total	227,367	756,490	647,490	117,997	(529,493)

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.
POLICE	11	CRIMINAL INVESTIGATIONS	43
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)	293,879	618,000	618,000	618,000	
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					
	Drugscan	223,464	240,000	240,000	240,000	Drug/Alc Test $24U/$247B
	Imprest Fund	70,415	125,000	125,000	125,000	Investigational Services
	Police Department (Employees)		250,000	250,000	250,000	Technology Staff Augmentation
	Various Vendors		3,000	3,000	3,000	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	293,879	618,000	618,000	618,000	

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.
POLICE	11	CRIMINAL INVESTIGATIONS	43
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 & LAUNDERING					
	Police Department (Employees)	379,500	405,000	405,000	405,000	Clothing Maintenance@$500/PO
209	TELEPHONE & COMMUNICATION					
	3SI Security Systems	6,000	10,084	10,084	10,084	GPS Tracking System
	AT&T	5,495	79,200	79,200	79,200	Pinpoint Mobile Phone Data Plan
	TOTAL - TELEPHONE & COMMUNICATION	11,495	89,284	89,284	89,284	
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC.					
	Magnet Forensics LLC	5,250				Software License
	Various Vendors		335,819	335,819	257,997	Software Licenses
	TOTAL - COMMERICAL OFF THE SHELF SOFT. LIC	5,250	335,819	335,819	257,997	
231	OVERTIME MEALS					
	Police Department (Employees)	251,440	357,700	357,700	357,700	Overtime Meals/Sworn $14
260	REPAIR AND MAINTENANCE CHARGES					
	To Be Determined		310,650	310,650	310,650	Maintenance Contract
299	OTHER EXPENSES					
	212 - Police Department (Employees)	308,984	140,000	140,000	140,000	Extradition of Fugitives
308	DRY GOODS,NOTIONS,& WEARING APPAREL					
	IRIS LTD	24,480	24,480	24,480	24,480	Pouch for Photo Cards
	Police Department (Employees)	622,704	648,000	648,000	648,000	Clothing Allowance@$800/PO
	TOTAL - DRY GOODS,NOTIONS,& WEAR APP.	647,184	672,480	672,480	672,480	
317	HOSPITAL & LABORATORY					
	Bandy Co		13,240	13,240	13,240	Tourniquets
	Guth Labs	2,904	2,904	2,904	2,904	Breathalyzer Supplies
	Henry Shein	4,637	5,472	5,472	5,472	Stretchers/First Aid Kits etc
	TOTAL - HOSPITAL & LABORATORY	7,541	21,616	21,616	21,616	

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.
POLICE	11	CRIMINAL INVESTIGATIONS	43
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.
324	PRECISION,PHOTOGRAPHIC & ARTIST					
	Evident Inc.	707	707	707	707	Heat Sealed Pouches
	Tri Tech Forensics	3,941	19,240	19,240	19,240	Sexual Assault Collection Kits
	Promaster	1,812	3,060	3,060	3,060	Film Photographic supplies
	TOTAL - PRECISION,PHOTOGRAPHIC & ARTIST	6,460	23,007	23,007	23,007	
417	HOSPITAL & LABORATORY					
	CMI Inc	472	17,528	17,528	17,528	Breathalyzer Instruments/Access.
427	COMPUTER EQUIPMENT & PERIPHERALS					
	PC Specialists	3,084	295,368	186,368	90,793	Homicide/Detective Equipment
428	OTHER EQUIPMENT					
	Axon		433,918	433,918		Drones

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
POLICE	11	CRIMINAL INVESTIGATIONS	43
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	531,779	1,881,463	1,881,463	2,022,234	140,771
b)	Employee Benefits		311,005	311,005	311,005	
200	Purchase of Services	443,213	2,033,328	2,033,328	2,033,328	
300	Materials and Supplies	17,736	2,534,559	2,534,559	2,534,559	
400	Equipment	25,849	3,598,874	3,598,874	3,598,874	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,018,577	10,359,229	10,359,229	10,500,000	140,771

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)	412,548				
Federal	910,927	8,000,000	8,000,000	8,000,000	
State	1,074,178	2,359,229	2,359,229	2,500,000	140,771
Other Governments					
Other Funds of the City					
Total	2,397,653	10,359,229	10,359,229	10,500,000	140,771

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
POLICE	11	CRIMINAL INVESTIGATIONS	43
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	AUTOMOBILE THEFT PREVENTION PROGRAM		G11317	111202/111207
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	DIRECT STATE		
	Local (Non-Govt.)	***Grant Objective***			

To combat organized car theft operations

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	531,779	1,881,463	1,881,463	2,022,234	140,771
100 b)	Employee Benefits - Total		311,005	311,005	311,005	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		50,446	50,446	50,446	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		16,110	16,110	16,110	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		52,416	52,416	52,416	
	Class 192 - FICA					
	Class 193 - Health / Medical		185,760	185,760	185,760	
	Class 194 - Group Life		1,437	1,437	1,437	
	Class 195 - Group Legal		4,836	4,836	4,836	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,983	33,328	33,328	33,328	
300	Materials and Supplies		34,559	34,559	34,559	
400	Equipment		98,874	98,874	98,874	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	534,762	2,359,229	2,359,229	2,500,000	140,771

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	1,074,178	2,359,229	2,359,229	2,500,000	140,771
300	Other Governments					
400	Local (Non-Governmental)	8,093				
	Total	1,082,271	2,359,229	2,359,229	2,500,000	140,771

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.
POLICE	11	CRIMINAL INVESTIGATIONS	43
Fund	**No.**		
GRANTS REVENUE	08		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Federal Forfeiture Program	G11625	110993/110994
	State	Award Period	Type of Grant	
	Other Govt.	7/01/16 - 06/30/26		
	Local (Non-Govt.)			

Grant Objective

Dept. Receives portion of confiscated property participating in Federally sponsored drug investigations. Use funds for Narcotic Law enforcement purposes.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	440,230	2,000,000	2,000,000	2,000,000	
300	Materials and Supplies	17,736	2,500,000	2,500,000	2,500,000	
400	Equipment	25,849	3,500,000	3,500,000	3,500,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	483,815	8,000,000	8,000,000	8,000,000	

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	910,927	8,000,000	8,000,000	8,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)	404,455				
	Total	1,315,382	8,000,000	8,000,000	8,000,000	

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.
POLICE	11	INTELLIGENCE & HOMELAND SECURITY	44

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	67,360,362	82,148,740	82,148,740	83,489,587	1,340,847
08	GRANTS REVENUE	113,840	873,900	873,900	4,155,000	3,281,100
Total		67,474,202	83,022,640	83,022,640	87,644,587	4,621,947

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	587	600	552	604	4
Total Full Time		587	600	552	604	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)
08	GRANTS REVENUE	99,956	873,900	873,900	4,155,000	3,281,100
Total		99,956	873,900	873,900	4,155,000	3,281,100

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	1,800,143	2,081,642	2,008,395	2,071,238	62,843
Finance	Employee Benefits - Uniform	11,998,767	14,639,323	14,942,435	14,443,634	(498,800)
Total		13,798,910	16,720,965	16,950,829	16,514,872	(435,958)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
POLICE	11	INTELLIGENCE & HOMELAND SECURITY	44
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	64,963,221	79,890,436	79,890,436	81,276,283	1,385,847
b)	Employee Benefits					
200	Purchase of Services	1,265,717	1,019,688	1,019,688	974,688	(45,000)
300	Materials and Supplies	1,073,351	1,195,529	1,195,529	1,195,529	
400	Equipment	58,073	43,087	43,087	43,087	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		67,360,362	82,148,740	82,148,740	83,489,587	1,340,847

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	101	82	88	86	4
105	Full Time - Uniform	486	518	464	518	
Total		587	600	552	604	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.
POLICE	11	INTELL & HOMELAND SECURITY	44
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)
		HOMELAND SECURITY BUREAU							
		SWORN							
1	6A10	Chief Police Inspector	169,472 - 176,821	1	1	2	1	187,605	
2	6A12	Detective	95,150 - 99,276	13	12	13	12	1,261,956	
3	6A06	Police Captain	130,404 - 136,057	7	7	7	7	1,008,161	
4	6A03	Police Corporal	95,150 - 99,276	6	6	6	6	630,684	
5	6A09	Police Inspector	148,659 - 155,105	3	3	2	3	495,546	
6	6A05	Police Lieutenant	112,415 - 117,290	21	24	23	24	2,986,560	
7	6A02	Police Officer	69,492 - 90,253	304	323	285	323	28,030,201	
8	6A04	Police Sergeant	98,610 - 102,887	39	43	39	43	4,686,097	
		Subtotal - SWORN		394	419	377	419	39,286,810	
		CIVILIAN							
9	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,646	
10	1A03	Office Clerk 2	37,526 - 40,572	10	2	10	2	79,658	
11	7D11	Custodial Worker I	36,125 -38,770	3	2	2	2	77,814	
12	7C38	Heavy Duty Wrecker Operator	47,922 - 52,519	2	1	1	1	53,344	
13	7A71	Hostler	40,504 - 44,023	10	11	9	11	476,861	
14	7C21	Police Tow Truck Operator	45,540 -49,745	10	6	9	6	285,384	
15	7C22	Police Tow Truck Supervisor	50,189 - 55,148	2	3	3	3	169,320	
16	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,659	
17	A398	Homeland Security Planner	129,963	1	1	1	1	129,963	
		Subtotal - CIVILIAN		40	28	37	28	1,365,649	
		TOTAL - HOMELAND SECURITY BUREAU		**434**	**447**	**414**	**447**	**40,652,459**	

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.
POLICE	11	INTELL & HOMELAND SECURITY	44
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)
		STRATEGIC INTELL & INFO SHARING							
		SWORN							
18	6A10	Chief Police Inspector	169,472 - 176,821	1	1	1	1	187,605	
19	6A12	Detective	95,150 - 99,276	4	4	4	4	420,652	
20	6A06	Police Captain	130,404 - 136,057	2	2	2	2	288,046	
21	6A03	Police Corporal	95,150 - 99,276	8	7	8	7	735,798	
22	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	165,182	
23	6A05	Police Lieutenant	112,415 - 117,290	8	9	8	9	1,119,960	
24	6A02	Police Officer	69,492 - 90,253	53	61	50	61	5,229,657	
25	6A04	Police Sergeant	98,610 - 102,887	15	14	13	14	1,525,706	
		Subtotal - SWORN		92	99	87	99	9,672,606	
		CIVILIAN							
26	A402	AMD - Director of Reseach & Analysis	191,089	1	1	1	1	191,089	
27	A398	AMD - Sr GIS Application Developer	105,043	1	1	1	1	105,043	
28	A398	GIS Manager	95,945	1	1	1	1	95,945	
29	6C21	Criminal Investigative Research Analyst	55,893 - 71,841	1	2	1	2	146,132	
30	6C20	Criminal Inv.Research Analyst Trainee	44,546 - 57,268		6		6	350,058	
32	D342	Deputy Director DVIC	150,314	1	1	1	1	150,314	
33	3E21	Geographic Information System Specialist II	58,316 - 74,980		2		2	142,246	
34	3E22	Geographic Information System Specialist III	77,252 - 99,322	4	2	4	2	183,948	
35	3G42	Police Forensic Science Technican	46,169 - 59,353			3			
36	6C21	Criminal Investigative Research Specialist	55,893 - 71,841			1			
37	6C25	Junior Law Enforcement Analyst	44,546 - 57,268	19	12	16	12	585,216	
38	6C26	Law Enforcement Analyst	60,882 - 78,279	13	13	9	13	868,764	
39	6C27	Senior Law Enforcement Analyst	67,823 - 87,182	11	3	5	3	251,097	
40	6C28	Law Enforcement Analyst Supervisor	79,180 - 101,805	2	3	2	3	307,290	
41	6C29	Law Enforcement Analyst Manager	90,593 - 111,577	2	2	2	2	224,404	
43	2F21	Research & Information Analyst I	58,316 - 74,980	2	1		1	67,265	
45	2F22	Research & Information Analyst II	62,920 - 80,879		2		2	161,758	
46	1A37	Service Representative	40,504 - 44,023	1	2	2	2	88,096	
47	I654	IT Applications Administrator 2	78,300	1		1			
48	I620	IT Analyst 3	91,625	1		1			
49	TBD	Senior Program Manager	120,000				1	120,000	1
50	TBD	Database Administrator	120,000				1	120,000	1
51	TBD	CJIS Systems Officer	95,000				1	95,000	1
52	TBD	Data Scientist	95,000				1	95,000	1
		Subtotal - CIVILIAN		61	54	51	58	4,348,665	4
		TOTAL - STRATEGIC INTELL & INFO SHARING		**153**	**153**	**138**	**157**	**14,021,271**	**4**
		PROGRAM TOTAL		**587**	**600**	**552**	**604**	**54,673,730**	**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.
POLICE	11	INTELLIGENCE & HOMELAND SECURITY	44
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 - Civilian		101	82	88	86	5,714,314	4
		Total Full Time - Uniform		486	518	464	518	48,959,416	
		Total Full Time		587	600	552	604	54,673,730	4
		Lump Sum						3,320,000	
		Bonus,Gross Adj.						27,900	
		PT. Temp/Seas,Bd,SCG							
		Overtime - Civilian						520,612	
		Overtime - Uniform						18,628,968	
		Unused Uniform Leave						1,912,714	
		Shift/Stress						3,842,098	
		H&L,IOD,LT-Sick						2,370,350	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform							
Total Gross Requirements				587	600	552	604	85,296,372	8
		Plus: Earned Increment						82,163	
		Plus: Longevity						12,748	
		Less: (Vacancy Allowance)						(4,115,000)	
		Total Budget						81,276,283	

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		1,592,964		3,320,000			3,320,000		
2	Full Time - Civilian	101	4,235,631	82	4,725,635	88	86	4,873,500	147,865	4
3	Full Time - Uniform	486	38,030,958	518	47,361,124	464	518	45,780,141	(1,580,983)	
4	Bonus, Gross Adj.		728,479		827,900			27,900	(800,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		530,187		520,612			520,612		
7	Overtime - Uniform		13,749,371		15,128,968			18,628,968	3,500,000	
8	Unused Uniform Leave		1,656,741		1,885,389			1,912,714	27,325	
9	Shift/Stress		3,074,018		3,750,458			3,842,098	91,640	
10	H&L, IOD, LT-Sick		1,364,873		2,370,350			2,370,350		
11										
12										
	Total	587	64,963,221	600	79,890,436	552	604	81,276,283	1,385,847	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.
POLICE	11	INTELLIGENCE & HOMELAND SECURITY	44
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	489,463	224,500	224,500	224,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	24,000	24,000	24,000	24,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation		1,552	1,552	1,552	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		54,995	54,995	54,995	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	77,973	130,000	130,000	130,000	
240	Advertising & Promotional Activities					
250	Professional Services	550,126	359,928	359,928	359,928	
251	Professional Svcs. - Information Technology		97,000	97,000	97,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	150	400	400	400	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	109,358	115,948	115,948	70,948	(45,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		3,272	3,272	3,272	
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	14,648	8,093	8,093	8,093	
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	1,265,717	1,019,688	1,019,688	974,688	(45,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE	No. 11	Program INTELLIGENCE & HOMELAND SECURITY				No. 44
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	173,917	177,326	177,326	177,326	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		470	470	470	
305	Building & Construction	2,462	32,687	32,687	32,687	
306	Library Materials					
307	Chemicals & Gases	2,196				
308	Dry Goods, Notions & Wearing Apparel	365,439	374,800	374,800	374,800	
309	Cordage & Fibers					
310	Electrical & Communication	3,280	7,880	7,880	7,880	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	128,949	133,561	133,561	133,561	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	78				
317	Hospital & Laboratory	1,999				
318	Janitorial, Laundry & Household	525				
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools		2,171	2,171	2,171	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,888	1,888	1,888	
325	Printing					
326	Recreational & Educational	2,862				
328	Vehicle Parts & Accessories	15,500	7,280	7,280	7,280	
335	Lubricants					
340	#2 Diesel Fuel	800	2,000	2,000	2,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	53,179	135,000	135,000	135,000	
399	Other Materials & Supplies (not otherwise classified)	322,164	320,466	320,466	320,466	
	Total	1,073,351	1,195,529	1,195,529	1,195,529	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		702	702	702	
410	Electrical, Lighting & Communications		3,000	3,000	3,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	37,613				
417	Hospital & Laboratory					
420	Office Equipment		24,447	24,447	24,447	
423	Plumbing, AC & Space Heating		2,339	2,339	2,339	
424	Precision, Photographic & Artists		2,034	2,034	2,034	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,710				
428	Vehicles	10,269	6,325	6,325	6,325	
430	Furniture & Furnishings	196	4,240	2,955	2,955	
499	Other Equipment (not otherwise classified)	1,285		1,285	1,285	
	Total	58,073	43,087	43,087	43,087	

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.
POLICE	11	INTELLIGENCE & HOMELAND SECURITY	44
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)	550,126	456,928	456,928	456,928	
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					
	Imprest Funds	4,600	4,600	4,600	4,600	Investigational Services
	James J Hall	38,560	35,000	35,000	35,000	Horseshoer
	Sterling Helicopter	375,879	202,328	202,328	202,328	Helicopter (4) Maintenance
	U of P	129,515	116,000	116,000	116,000	Vet for Dogs/Horses
	Various Vendors	1,572	2,000	2,000	2,000	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	550,126	359,928	359,928	359,928	
251	PROFESSIONAL SERVICES - INFO TECH		97,000	97,000	97,000	Staff Augmentation - Op Pinpoint
	GRAND TOTAL	550,126	456,928	456,928	456,928	

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.
POLICE	11	INTELLIGENCE & HOMELAND SECURITY	44
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 & LAUNDERING					
	Police Department (Employees)	489,463	224,500	224,500	224,500	Clothing Maintenance@$500/PO
205	REFUSE,GARBAGE,SILT and SLUDGE REMOVAL					
	Stericycle	24,000	24,000	24,000	24,000	Infectious Waste Disposal
216	COMMERCIAL OFF THE SHELF SOFT LIC.					
	To Be Determined		9,995	9,995	9,995	Subscriptions
	To Be Determined		45,000	45,000	45,000	Tracking Software for Vehicles
	TOTAL - COMMERCIAL OFF THE SHELF SOFT LIC.		54,995	54,995	54,995	
231	OVERTIME MEALS					
	Police Department (Employees)	77,973	130,000	130,000	130,000	Overtime Meals/Sworn $14
260	REPAIR & MAINTENANCE CHARGES					
	Johnson & Towers/Boat Builder	17,656	19,948	19,948	19,948	Rep. Cummings Diesel Eng
	Municipal Emergency Services	70,066	84,000	84,000	51,000	Tools & Equipment
	Various Vendors	21,636	12,000	12,000		Various Vendors
	TOTAL - REPAIR & MAINTENANCE CHARGES	109,358	115,948	115,948	70,948	
302	ANIMAL,LIVESTOCK & MARINE					
	Phillips Feed Service Inc	173,917	177,326	177,326	177,326	Horse/Dog Food Supplies
305	BUILDING & CONSTRUCTION					
	American Forest Products		28,076	28,076	28,076	Wood for Barricades
	Sherwin Williams	2,462	4,611	4,611	4,611	Paint
	TOTAL - BUILDING & CONSTRUCTION	2,462	32,687	32,687	32,687	
308	DRY GOODS,NOTIONS,& WEARING APPAREL					
	Atlantic Tactical	64,759				SWAT Turtle Suits
	Police Department (Employees)	295,680	368,800	368,800	368,800	Clothing Allowance@$800/PO
	Police Department (Employees)	5,000	6,000	6,000	6,000	Miscellaneous
	TOTAL - DRY GOODS,& WEARING APP.	365,439	374,800	374,800	374,800	

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.
POLICE	11	INTELLIGENCE & HOMELAND SECURITY	44
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.
312	FIRE FIGHTING & SAFETY					
	Atlantic Tactical	7,330	22,875	22,875	22,875	Chemicals,Explosives,Shields
	Atlantic Tactical	37,809	28,274	28,274	28,274	Weapon Accessories
	Atlantic Tactical	14,021	12,009	12,009	12,009	Miscellaneous Supplies
	Witmer Public Safety Group Inc		23,150	23,150	23,150	Ammunition
	Safeware Inc	69,789	47,253	47,253	47,253	Flares/Emerg Prepareness Equip.
	TOTAL - FIRE FIGHTING & SAFETY	128,949	133,561	133,561	133,561	
345	GASOLINE					
	Arrow Energy Inc	53,179	135,000	135,000	135,000	Helicopter Fuel
399	OTHER MATERIALS & SUPPLIES (319)					
	American Diving Supplies	23,757	23,757	23,757	23,757	Diving Supplies
	Newport Marine Inc	27,611	27,611	27,611	27,611	Boat Accessories
	Sterling Corp	270,796	269,098	269,098	269,098	Helicopter Repair Parts
	TOTAL - OTHER MATERIALS & SUPPLIES	322,164	320,466	320,466	320,466	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
POLICE	11	INTELLIGENCE & HOMELAND SECURITY	44
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		675,000	675,000	3,950,000	3,275,000
b)	Employee Benefits					
200	Purchase of Services	112,250	129,000	129,000	135,100	6,100
300	Materials and Supplies		11,000	11,000	11,000	
400	Equipment	1,590	58,900	58,900	58,900	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	113,840	873,900	873,900	4,155,000	3,281,100

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 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal	99,956	873,900	873,900	4,155,000	3,281,100
State					
Other Governments					
Other Funds of the City					
Total	99,956	873,900	873,900	4,155,000	3,281,100

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
POLICE	11	INTELLIGENCE & HOMELAND SECURITY	44
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	Federal	Port Security Program-Maritime		G11323	110990, 111189
	State	Award Period	Type of Grant		
	Other Govt.	9/01/23 - 08/31/26	Direct Federal		
	Local (Non-Govt.)				

Grant Objective

Purchase of emergency responder equipment and physical security enhancements

Summary by Class

Class	Description	Fiscal 2024 Actual 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		75,000	75,000	100,000	25,000
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		20,000	20,000	20,000	
300	Materials and Supplies		6,000	6,000	6,000	
400	Equipment		24,000	24,000	24,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		125,000	125,000	150,000	25,000

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		125,000	125,000	150,000	25,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		125,000	125,000	150,000	25,000

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.
POLICE	11	INTELLIGENCE & HOMELAND SECURITY	44
Fund	No.		
GRANTS REVENUE	08		

	Funding Sources	Grant Title	Grant Number	Index Code
X	Federal	Police Traffic Service Grant	G11403	111097/111099
	State	Award Period	Type of Grant	
	Other Govt.	10/01/23 - 09/30/26	Direct Federal	
	Local (Non-Govt.)			

Grant Objective

Reimburse for Police Service for Traffic Enforcement

Summary by Class

Class	Description	Fiscal 2024 Actual 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		600,000	600,000	3,850,000	3,250,000
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		5,000	5,000	5,000	
400	Equipment	1,590				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,590	605,000	605,000	3,855,000	3,250,000

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	1,590	605,000	605,000	3,855,000	3,250,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,590	605,000	605,000	3,855,000	3,250,000

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.
POLICE	11	INTELLIGENCE & HOMELAND SECURITY	44
Fund	No.		
GRANTS	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	HIDTA High Intensity Drug Traffic Area		G11485	111093/111176
	State	Award Period	Type of Grant		
	Other Govt.	1/1/21 - 12/31/25	DIRECT FEDERAL		
	Local (Non-Govt.)				

Grant Objective

Disrupt Traffic by means of Targeting ,Investigating and prosecuting major drug organizations in conjunction with Federal,State and Local Law Enforcement Agencies.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	112,250	109,000	109,000	115,100	6,100
300	Materials and Supplies					
400	Equipment		34,900	34,900	34,900	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	112,250	143,900	143,900	150,000	6,100

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	98,366	143,900	143,900	150,000	6,100
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	98,366	143,900	143,900	150,000	6,100

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.
POLICE	11	FORENSICS	45

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	64,963,928	22,956,699	23,178,699	23,556,750	378,051
08	GRANTS REVENUE	1,479,504	27,600,350	10,092,330	28,976,075	18,883,745
Total		66,443,432	50,557,049	33,271,029	52,532,825	19,261,796

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	179	212	173	212	
08	GRANTS REVENUE		120		120	
Total Full Time		179	332	173	332	

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	(499,460)	27,600,350	10,092,330	28,976,075	18,883,745
Total		(499,460)	27,600,350	10,092,330	28,976,075	18,883,745

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	4,000,732	4,938,494	4,764,722	4,939,084	174,362
Finance	Employee Benefits - Uniform	1,455,353	1,514,572	1,545,932	1,393,794	(152,138)
Total		5,456,086	6,453,066	6,310,654	6,332,878	22,224

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
POLICE	11	FORENSICS	45
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	17,785,294	20,355,915	20,355,915	20,733,966	378,051
b)	Employee Benefits					
200	Purchase of Services	623,074	626,140	626,140	626,140	
300	Materials and Supplies	1,189,776	1,528,390	1,528,390	1,528,390	
400	Equipment	365,784	446,254	668,254	668,254	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	45,000,000				
900	Advances and Misc. Payments					
Total		64,963,928	22,956,699	23,178,699	23,556,750	378,051

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	134	162	130	162	
105	Full Time - Uniform	45	50	43	50	
Total		179	212	173	212	

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.
POLICE	11	FORENSICS	45
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 FORENSIC SCIENCE							
		SWORN							
1	6A12	Detective	95,150 - 99,276	4	4	4	4	420,652	
2	6A06	Police Captain	130,404 - 136,057	1	1	1	1	144,023	
3	6A03	Police Corporal	95,150 - 99,276	2	2	2	2	210,228	
4	6A09	Police Inspector	148,659 - 155,105	1	1	1	1	165,182	
5	6A05	Police Lieutenant	112,415 - 117,290	3	3	3	3	376,320	
6	6A02	Police Officer	69,492 - 90,253	28	33	26	33	2,895,871	
7	6A04	Police Sergeant	98,610 - 102,887	6	6	6	6	653,874	
		Subtotal - SWORN		45	50	43	50	4,866,150	
		CIVILIAN							
8	2L32	Administrative Specialist 2	62,408 - 80,236	1	1	1	1	80,588	
9	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	2	79,658	
10	3G42	Criminalistic Technician 2	46,169 - 59,353	34	34	34	34	1,982,200	
11	D375	Dep.Man. Dir.-Police Lab. Director	199,497	1	1	1	1	199,497	
12	2L18	Executive Assistant	79,180 - 101,805	1	1	1	1	103,030	
13	3H41	Forensic Laboratory Manager	100,917 - 129,747	3	3	3	3	392,916	
14	3H40	Forensic Laboratory Supervisor	90,593 - 116,486	6	6	6	6	707,064	
15	3H48	Forensic Scientist I	47,783 - 61,429	19	43	19	43	2,643,898	
16	3H49	Forensic Scientist II	60,882 - 78,279	3	7	3	7	517,545	
17	3H72	Forensic Scientist III	67,823 - 87,182	35	33	33	33	2,899,512	
18	3H73	Forensic Scientist IV	77,252 - 99,322	22	22	20	22	2,202,046	
19	1B40	Legal Services Clerk	44,352 - 48,394	4	6	4	6	290,364	
20	3G43	Police Forensic Science Supervisor	52,704 - 67,766	1	2	1	2	129,664	
21	3H44	Scientific Services Assistant Director	105,416 - 135,526	2	1	2	1	136,851	
		Subtotal - CIVILIAN		134	162	130	162	12,364,833	
		TOTAL - OFFICE OF FORENSIC SCIENCE		**179**	**212**	**173**	**212**	**17,230,983**	
		PROGRAM TOTAL		**179**	**212**	**173**	**212**	**17,230,983**	

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.
POLICE	11	FORENSICS	45
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 - Civilian		134	162	130	162	12,364,833	
		Total Full Time - Uniform		45	50	43	50	4,866,150	
		Total Full Time		179	212	173	212	17,230,983	
		Lump Sum						510,000	
		Bonus,Gross Adj.						58,000	
		PT. Temp/Seas,Bd,SCG							
		Overtime - Civilian						935,206	
		Overtime - Uniform						2,332,715	
		Unused Uniform Leave						267,151	
		Shift/Stress						425,690	
		H&L,IOD,LT-Sick						166,100	
Total Gross Requirements				179	212	173	212	21,925,845	
		Plus: Earned Increment						45,017	
		Plus: Longevity						3,104	
		Less: (Vacancy Allowance)						(1,240,000)	
		Total Budget						20,733,966	

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		422,289		510,000			510,000		
2	Full Time - Civilian	134	9,413,488	162	11,211,110	130	162	11,621,374	410,264	
3	Full Time - Uniform	45	4,612,847	50	4,899,943	43	50	4,417,730	(482,213)	
4	Bonus, Gross Adj.		291,913		208,000			58,000	(150,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		829,049		735,206			935,206	200,000	
7	Overtime - Uniform		1,762,320		1,932,715			2,332,715	400,000	
8	Unused Uniform Leave				267,151			267,151		
9	Shift/Stress		382,801		425,690			425,690		
10	H&L, IOD, LT-Sick		70,587		166,100			166,100		
11										
12										
	Total	179	17,785,294	212	20,355,915	173	212	20,733,966	378,051	

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.
POLICE	11	FORENSICS	45
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	24,000	31,000	31,000	31,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	62,868	52,199	52,199	52,199	
209	Telephone & Communication					
210	Postal Services					
211	Transportation		2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	26,520	18,930	18,930	18,930	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	10,955	17,000	17,000	17,000	
240	Advertising & Promotional Activities					
250	Professional Services	136,417	142,228	142,228	142,228	
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	346,600	319,610	319,610	319,610	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	8,736	37,962	37,962	37,962	
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	6,977	5,211	5,211	5,211	
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	623,074	626,140	626,140	626,140	

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.
POLICE	11	FORENSICS	45
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	910				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	29,559	98,540	98,540	98,540	
308	Dry Goods, Notions & Wearing Apparel	42,700	54,268	54,268	54,268	
309	Cordage & Fibers	3,740				
310	Electrical & Communication	817	3,000	3,000	3,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	43,015	29,822	29,822	29,822	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	473	1,001	1,001	1,001	
317	Hospital & Laboratory	1,028,818	1,289,370	1,289,370	1,289,370	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,746	4,384	4,384	4,384	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		2,224	2,224	2,224	
324	Precision, Photographic & Artists	33,998	45,781	45,781	45,781	
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	1,189,776	1,528,390	1,528,390	1,528,390	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		3,966	203,966	203,966	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		27,542	27,542	27,542	
417	Hospital & Laboratory	204,516	83,874	85,874	85,874	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	153,051	153,051	153,051	153,051	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,480	122,696	142,696	142,696	
428	Vehicles					
430	Furniture & Furnishings		52,325	52,325	52,325	
499	Other Equipment (not otherwise classified)	737	2,800	2,800	2,800	
	Total	365,784	446,254	668,254	668,254	

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.
POLICE	11	FORENSICS	45
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	45,000,000				
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	45,000,000				
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.
POLICE	11	FORENSICS	45
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)	136,417	142,228	142,228	142,228	
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					
	Ansi-Asq NAB	49,670	36,000	36,000	36,000	Chem Lab Accredidation Fee
	Clean Venture		5,000	5,000	5,000	Chemistry Lab - Haz. waste disp.
	Collaborative Testing	33,801	32,912	32,912	32,912	Chemistry Lab - Proficiency test
	RJ Lee Group	51,576	65,000	65,000	65,000	Gunshot Residue Analysis
	Various Vendors	1,370	3,316	3,316	3,316	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	136,417	142,228	142,228	142,228	

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.
POLICE	11	FORENSICS	45
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 & LAUNDERING					
	Police Department (Employees)	24,000	31,000	31,000	31,000	Clothing Maintenance@$500/PO
205	REFUSE,GARBAGE,SILT and SLUDGE REMOVAL					
	Stericycle	62,868	52,199	52,199	52,199	Infectious Waste Disposal
260	REPAIR & MAINTENANCE CHARGES					
	Agilent Technologies	91,152	91,152	88,579	88,579	GC Mass Spectrometer Maint
	Env Services	13,640	13,640	13,640	13,640	Cal/Test Chemical Hoods
	Henry Troemner	35,575	35,575	33,575	33,575	Troemner Pipette Calibr.
	Leo/Zeiss /Miller	103,455	81,038	81,038	81,038	Electr Micro/ASPEX Maint
	Mettler Toledo Inc	16,833	16,833	16,833	16,833	Mettler Balances Calibr.
	NanoScience Instruments	10,052	10,052	10,052	10,052	Phenom GSR Microscope
	Perkin Elmer	3,182	3,182	3,182	3,182	PE Equip Maint.
	Qiagen Inc	20,024	15,451	20,024	20,024	Inspection of Microscopes
	RES_KEM	26,023	26,023	26,023	26,023	Maint Water Deionization Sys
	Sera Security/Siemens	7,009	7,009	7,009	7,009	Digital Security Sys Maint,
	Storage Concepts	8,208	8,208	8,208	8,208	Storage Systems Concepts
	Various Vendors	11,447	11,447	11,447	11,447	Various Repairs
	TOTAL - REPAIR & MAINTENANCE CHARGES	346,600	319,610	319,610	319,610	
307	CHEMICALS & GASES					
	Praxair/Torco	29,559	98,540	98,540	98,540	Gases & Demurrage
308	DRY GOODS,NOTIONS,& WEARING APPAREL					
	Police Department (Employees)	42,700	49,600	49,600	49,600	Clothing Allowance@$800/PO
	SafetyGuard Int.		4,668	4,668	4,668	Gloves
	TOTAL - DRY GOODS,& WEARING APP.	42,700	54,268	54,268	54,268	
317	HOSPITAL AND LABORATORY					
	Promega	6,010	12,659	12,659	12,659	Geneprint Products for DNA
	Qiagen Inc.	71,576				48 DNA Investigative kits
	Agilent	43,202	50,000	50,000	50,000	Scientific Supplies/Consumm.
	Fisher Scientific	401,955	454,500	454,500	454,500	Chemical Lab Supplies
	Henry Schein Inc		5,000	5,000	5,000	Stretchers/first aid kits
	Henry Schein Inc		3,360	3,360	3,360	Apex Nitrile Gloves
	LifeTechnologies	506,075	763,851	763,851	763,851	Reagents/Scientific Supplies
	TOTAL- HOSPITAL AND LABORATORY	1,028,818	1,289,370	1,289,370	1,289,370	

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.
POLICE	11	FORENSICS	45
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.
324	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Sirchie Acquisition Co.	31,719	45,781	45,781	45,781	Crime Detection Supplies
	Tri-Tech Forensics	2,279				Gellifters fingerprints/etc
	TOTAL - PRECISION,PHOTOGRAPHIC & ARTISTS	33,998	45,781	45,781	45,781	
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	Celebrite			200,000	200,000	Celebrite Premium Unlimited
	NU Vision Technologies		3,966	3,966	3,966	Forensic Cellphone Systems (2)
	TOTAL - ELECTRICAL, LIGHTING & COMM.		3,966	203,966	203,966	
412	FIRE FIGHTING & EMERGENCY					
	TYCO Security		27,542	27,542	27,542	Security System
417	HOSPITAL & LABORATORY					
	Agilent Tech	25,191	25,191	25,191	25,191	DNA Computer Towers
	FARO Technologies	176,705	56,063	58,063	58,063	Forensic Upgrades
	Fisher Scientific	2,620	2,620	2,620	2,620	Lab Equipment
	TOTAL - HOSPITAL & LABORATORY	204,516	83,874	85,874	85,874	
424	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Focus Camera	153,051	153,051	153,051	153,051	Nikon Mirrorless Camera
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Dell	7,480	122,696	142,696	142,696	Forensic Upgrades
430	FURNITURE & FURNISHINGS					
	Philacor		52,325	52,325	52,325	Furniture/Chairs
804	Payments to Capital Fund	45,000,000				Forensics Lab

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
POLICE	11	FORENSICS	45
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		7,598,762		9,198,762	9,198,762
b)	Employee Benefits		1,899,693		1,899,693	1,899,693
200	Purchase of Services	1,437,487	7,115,915	2,540,635	6,891,640	4,351,005
300	Materials and Supplies		2,372,025	420,000	2,372,025	1,952,025
400	Equipment	42,017	8,613,955	7,131,695	8,613,955	1,482,260
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,479,504	27,600,350	10,092,330	28,976,075	18,883,745

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		120		120	
105	Full Time - Uniform					
Total			120		120	

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	(499,460)	2,600,350	2,600,350	3,976,075	1,375,725
State		25,000,000	7,491,980	25,000,000	17,508,020
Other Governments					
Other Funds of the City					
Total	(499,460)	27,600,350	10,092,330	28,976,075	18,883,745

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
POLICE	11	FORENSICS	45
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Forensic Casework DNA Backlog Reduction Program		G11320	111229/111230
	State	Award Period	Type of Grant		
	Other Govt.	10/01/22 - 9/30/27	Direct Federal		
	Local (Non-Govt.)				

Grant Objective

To reduce the Backlog of DNA samples to be tested in Special Victims 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				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	1,435,380	880,000	880,000	880,000	
300	Materials and Supplies		420,000	420,000	420,000	
400	Equipment		564,435	564,435	564,435	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,435,380	1,864,435	1,864,435	3,464,435	1,600,000

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	(499,460)	1,864,435	1,864,435	3,464,435	1,600,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(499,460)	1,864,435	1,864,435	3,464,435	1,600,000

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.
POLICE	11	FORENSICS	45
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Paul Coverdell Forensic Science Improvement Grant		G11430	110986
	State	Award Period	Type of Grant		
	Other Govt.	10/1/2025 -09/30/2027	Federal		
	Local (Non-Govt.)				

Grant Objective

Improvements to Forensic Science Bureau.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		444,275	444,275	220,000	(224,275)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		444,275	444,275	220,000	(224,275)

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		444,275	444,275	220,000	(224,275)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		444,275	444,275	220,000	(224,275)

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					
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.
POLICE	11	FORENSICS	45
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Post Conviction DNA Testing Grant	G11320	110654
	State	Award Period	Type of Grant	
	Other Govt.	10/1/2021 -09/30/2026	Federal	
	Local (Non-Govt.)			

Grant Objective

Expedite Post conviction DNA Testing.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		291,640	291,640	291,640	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		291,640	291,640	291,640	

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		291,640	291,640	291,640	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		291,640	291,640	291,640	

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.
POLICE	11	FORENSICS	45
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	PCCD FY24 Local Law Enforcement Grant Program			111210
X	*State*	Award Period	Type of Grant		
	Other Govt.	1/1/2023 -12/31/2025	State		
	Local (Non-Govt.)				

Grant Objective

Improvements to Forensic Science Bureau.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		7,598,762		7,598,762	7,598,762
100 b)	Employee Benefits - Total		1,899,693		1,899,693	1,899,693
	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				227,963	227,963
	Class 192 - FICA					
	Class 193 - Health / Medical		1,899,693		1,671,730	1,671,730
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,107	5,500,000	924,720	5,500,000	4,575,280
300	Materials and Supplies		1,952,025		1,952,025	1,952,025
400	Equipment	42,017	8,049,520	6,567,260	8,049,520	1,482,260
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	44,124	25,000,000	7,491,980	25,000,000	17,508,020

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		25,000,000	7,491,980	25,000,000	17,508,020
300	Other Governments					
400	Local (Non-Governmental)					
	Total		25,000,000	7,491,980	25,000,000	17,508,020

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		120		120	
105	Full Time - Uniform					
	Total		120		120	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
POLICE	11	AVIATION	46

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)
09	AVIATION	18,189,214	21,239,408	21,239,408	21,239,408	
Total		18,189,214	21,239,408	21,239,408	21,239,408	

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)
09	AVIATION	122	153	114	153	
Total Full Time		122	153	114	153	

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	161,189	228,154	228,154	239,221	11,067
Finance	Employee Benefits - Uniform	3,267,401	3,852,072	3,852,072	3,549,460	(302,612)
Total		3,428,590	4,080,226	4,080,226	3,788,681	(291,545)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
POLICE	11	AVIATION	46
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	18,024,043	21,025,008	21,025,008	21,025,008	
b)	Employee Benefits					
200	Purchase of Services	85,171	115,200	115,200	115,200	
300	Materials and Supplies	80,000	99,200	99,200	99,200	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,189,214	21,239,408	21,239,408	21,239,408	

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	7	11	7	11	
105	Full Time - Uniform	115	142	107	142	
Total		122	153	114	153	

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.
POLICE	11	AVIATION	46
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)
		AIRPORT DISTRICT							
		SWORN							
1	6A12	Detective	95,150 - 99,276	1	1	1	1	105,163	
2	6A06	Police Captain	130,404 - 136,057	1	1	1	1	144,023	
3	6A03	Police Corporal	95,150 - 99,276	3	3	3	3	315,342	
4	6A05	Police Lieutenant	112,415 - 117,290	4	4	4	4	497,760	
5	6A02	Police Officer	69,492 - 90,253	99	125	91	125	10,518,609	
6	6A04	Police Sergeant	98,610 - 102,887	7	8	7	8	871,832	
		Subtotal - SWORN		115	142	107	142	12,452,729	
		CIVILIAN							
7	A103	Office Clerk 2	37,526 - 40,572	1	1	1	1	39,829	
8	7D11	Custodial Worker I	36,125 - 38,770		1	1	1	38,907	
9	6J32	Police Communications Dispatcher	47,922 - 52,519	6	9	5	9	484,137	
		Subtotal - CIVILIAN		7	11	7	11	562,873	
		TOTAL - AIRPORT DISTRICT		**122**	**153**	**114**	**153**	**13,015,602**	
		PROGRAM TOTAL		**122**	**153**	**114**	**153**	**13,015,602**	

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.
POLICE	11	AVIATION	46
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 - Civilian		7	11	7	11	562,873	
		Total Full Time - Uniform		115	142	107	142	12,452,729	
		Total Full Time		122	153	114	153	13,015,602	
		Lump Sum						1,320,000	
		Bonus,Gross Adj.						17,500	
		PT. Temp/Seas,Bd,SCG							
		Overtime-Civilian						65,300	
		Overtime-Uniform						5,744,000	
		Unused Uniform Leave						658,175	
		Shift/Stress						1,090,798	
		H&L, IOD, LT-Sick						676,093	
		Abatements and Transfers							
		Overtime Stress - Uniform						(1,000)	
		Overtime - Uniform						(360,000)	
Total Gross Requirements				122	153	114	153	22,226,468	
		Plus: Earned Increment						1,038	
		Plus: Longevity						3,347	
		Less: (Vacancy Allowance)						(1,205,845)	
		Total Budget						21,025,008	

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		613,163		1,650,000			1,320,000	(330,000)	
2	Full Time - Civilian	7	379,268	11	536,833	7	11	562,873	26,040	
3	Full Time - Uniform	115	10,356,264	142	12,209,421	107	142	11,250,269	(959,152)	
4	Bonus, Gross Adj.		199,820		273,100			17,500	(255,600)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		90,729		60,400			65,300	4,900	
7	Overtime - Uniform		4,487,351		3,960,000			5,384,000	1,424,000	
8	Unused Uniform Leave		367,557		627,215			658,175	30,960	
9	Shift/Stress		868,856		1,031,946			1,090,798	58,852	
10	H&L, IOD, LT-Sick		661,035		676,093			676,093		
11										
12										
	Total	122	18,024,043	153	21,025,008	114	153	21,025,008		

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.
POLICE	11	AVIATION	46
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	52,600	62,000	62,000	62,000	
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	32,571	53,200	53,200	53,200	
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	85,171	115,200	115,200	115,200	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department POLICE	No. 11	Program AVIATION	No. 46
Fund AVIATION	No. 09		

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	80,000	99,200	99,200	99,200	
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	80,000	99,200	99,200	99,200	
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

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

Department	No.	Program	No.
POLICE	11	AVIATION	46
Fund	**No.**		
AVIATION	09		

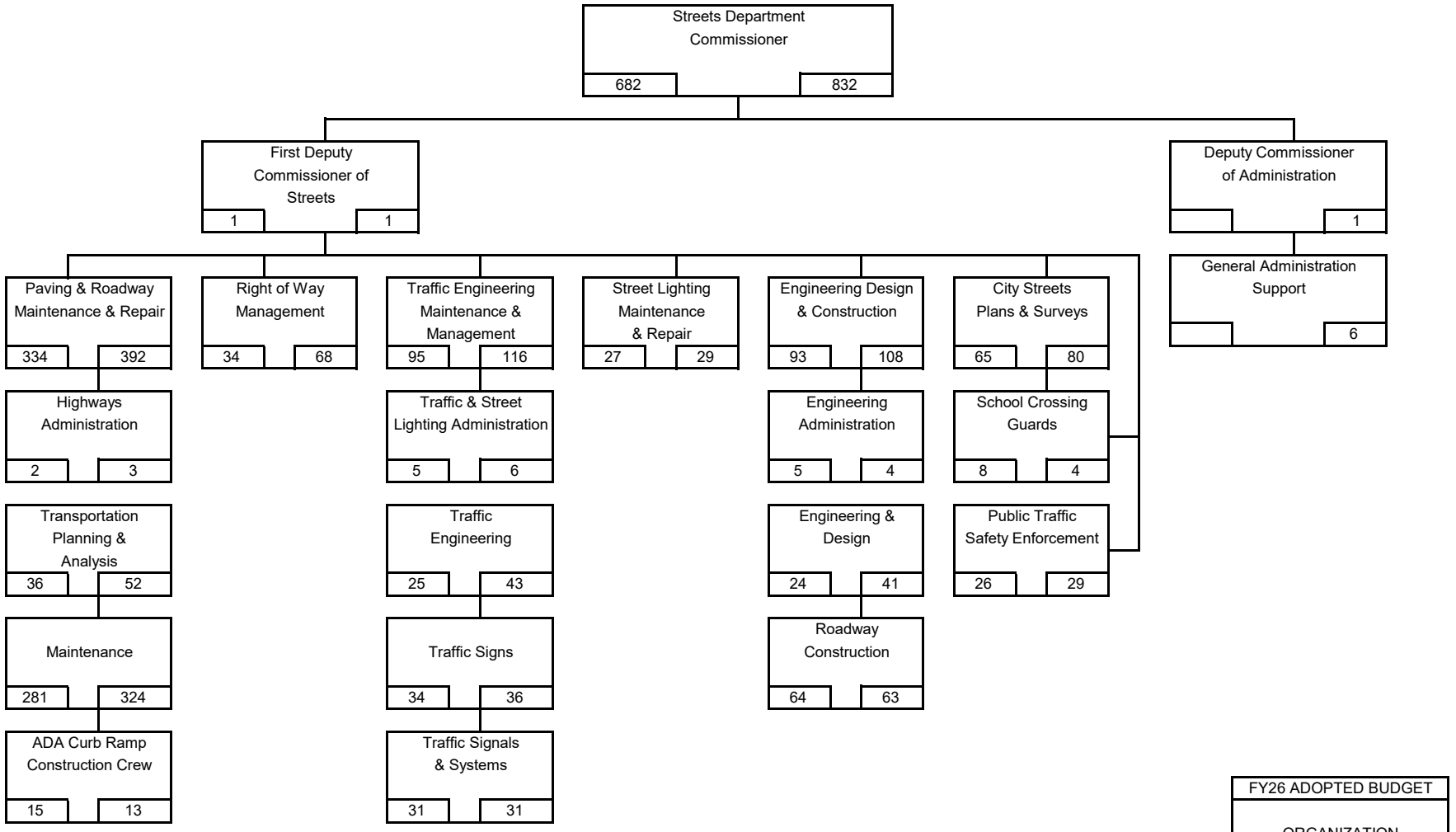
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING					
	Police Department (Employees)	52,600	62,000	62,000	62,000	Clothing Maintenance@$500/PO
231	OVERTIME MEALS					
	Police Department (Employees)	32,571	53,200	53,200	53,200	Overtime Meals
308	DRY GOODS,NOTIONS,& WEARING APPAREL					
	Police Department (Employees)	80,000	99,200	99,200	99,200	Clothing Allowance@$800/PO

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Streets	12



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Streets — No. 12

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)
04	County Liquid Fuels Tax (CLFT)	100	Employee Compensation					
		a)	Personal Services	2,700,311	3,258,910	3,259,000	3,292,000	33,000
		b)	Employee Benefits					
		200	Purchase of Services	5,705,827	8,320,330	4,790,000	8,320,330	3,530,330
		300	Materials and Supplies	1,587,891	400,000	2,870,000	400,000	(2,470,000)
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	13,502	18,670	18,670	18,670	
			Total	10,007,531	11,997,910	10,937,670	12,031,000	1,093,330
05	Special Gasoline Tax (SGT)	100	Employee Compensation					
		a)	Personal Services	8,332,412	8,331,795	11,294,000	8,331,795	(2,962,205)
		b)	Employee Benefits					
		200	Purchase of Services	16,173,220	16,681,717	16,200,512	16,681,717	481,205
		300	Materials and Supplies	4,935,088	5,225,000	8,921,000	5,225,000	(3,696,000)
		400	Equipment	4,216,185	6,450,000	6,000,000	6,450,000	450,000
		500	Contributions, etc.					
		800	Payments to Other Funds	18,893	20,000	10,000	20,000	10,000
			Total	33,675,798	36,708,512	42,425,512	36,708,512	(5,717,000)
08	Grants	100	Employee Compensation					
		a)	Personal Services	80,434	222,600	222,600	307,600	85,000
		b)	Employee Benefits					
		200	Purchase of Services	6,635,321	107,150,000	107,150,000	81,979,000	(25,171,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,715,755	107,372,600	107,372,600	82,286,600	(25,086,000)
17	Transportation	100	Employee Compensation					
		a)	Personal Services	44,444,232	50,801,224	54,399,050	53,820,181	(578,869)
		b)	Employee Benefits					
		200	Purchase of Services	10,389,707	13,990,739	13,990,739	13,990,739	
		300	Materials and Supplies	4,888,631	5,066,205	4,476,205	5,447,705	971,500
		400	Equipment	4,310,125	4,558,318	6,183,888	6,191,850	7,962
		500	Contributions, etc.	11,987,066				
		800	Payments to Other Funds	444,930	2,145,593	1,406,663	2,101,686	695,023
			Total	76,464,691	76,562,079	80,456,545	81,552,161	1,095,616
		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	55,557,389	62,614,529	69,174,650	65,751,576	(3,423,074)
		b)	Employee Benefits					
		200	Purchase of Services	38,904,075	146,142,786	142,131,251	120,971,786	(21,159,465)
		300	Materials and Supplies	11,411,610	10,691,205	16,267,205	11,072,705	(5,194,500)
		400	Equipment	8,526,310	11,008,318	12,183,888	12,641,850	457,962
		500	Contributions, etc.	11,987,066				
		800	Payments to Other Funds	477,325	2,184,263	1,435,333	2,140,356	705,023
			Total	126,863,775	232,641,101	241,192,327	212,578,273	(28,614,054)

71-53B (Program Based Budgeting Version)

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

Department	No.
Streets	12

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
County Liquid Fuels Tax (04)						
Net Change in CLFT Funding	33,000	3,530,330	(2,470,000)			1,093,330
Total County Liquid Fuels Tax (04)	**33,000**	**3,530,330**	**(2,470,000)**			**1,093,330**
Special Gasoline Tax (05)						
Net Change in SGT Funding	(2,962,205)	481,205	(3,246,000)		10,000	(5,717,000)
Total Special Gasoline Tax (05)	**(2,962,205)**	**481,205**	**(3,246,000)**		**10,000**	**(5,717,000)**
Grants Revenue (08)						
Net Change in Grant Funding	85,000		(25,171,000)			(25,086,000)
Total Grants Revenue (08)	**85,000**		**(25,171,000)**			**(25,086,000)**
Transportation (17)						
New Line Striping Crew (+8 positions)	344,621		1,715,032			
DC 33 & 47 Award; salary and OT increases	966,683					966,683
DC 33 & 47 Bonuses; one-time only	(1,890,173)					(1,890,173)
2026 Special Events; equipment one-time only			(735,570)			
Adjustment to Interfund Payment					695,023	695,023
Total Transportation (17)	**(578,869)**		**979,462**		**695,023**	**1,095,616**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Streets	12

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		245,507		412,470			375,651		(36,819)
2	Full Time	657	38,402,077	820	49,190,373	682	832	48,412,592	12	(777,781)
3	Bonus, Gross Adj.		54,217		1,960,173			73,000		(1,887,173)
4	PT, Temp/Seas, Bd , SCG		10,934,626		12,237,753			12,230,754		(6,999)
5	Overtime		5,821,939		5,259,498			4,572,196		(687,302)
6	Holiday Overtime									
7	Shift/Stress		389		6,954			6,954		
8	H&L, IOD, LT-Sick		98,634		107,429			80,429		(27,000)
9										
	Total	657	55,557,389	820	69,174,650	682	832	65,751,576	12	(3,423,074)
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.
Streets	12	Paving and Roadway Maintenance and Repair	1204

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)
04	County Liquid Fuels Tax	5,323,991	6,178,501	5,468,591	6,203,530	734,939
05	Special Gasoline Tax	16,357,678	19,038,323	25,010,528	19,039,040	(5,971,488)
08	Grants Revenue		3,342,600	3,342,600	1,142,600	(2,200,000)
17	Transportation	33,023,375	23,002,860	27,791,256	26,384,014	(1,407,242)
	Total	54,705,044	51,562,284	61,612,975	52,769,184	(8,843,791)

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)
17	Transportation	324	368	334	392	24
	Total Full Time	324	368	334	392	24

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)
04	County Liquid Fuels Tax	6,015,711	10,649,000	13,149,000	8,527,000	(4,622,000)
05	Special Gasoline Tax	1,106,719	34,600,000	70,650,000	34,800,000	(35,850,000)
08	Grants Revenue		3,342,600	3,342,600	1,142,600	(2,200,000)
17	Transportation	2,500,000	3,325,000	3,581,000	3,325,000	(256,000)
	Total	9,622,430	51,916,600	90,722,600	47,794,600	(42,928,000)

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)
Streets	Reconstruction Resurfacing of Street	186,058,000	30,500,000		50,000,000	11,800,000
Streets	Highways Citywide	4,663,000	500,000	1,000,000		3,500,000
Streets	Rehab of Stairways-Manayunk & Citywide	171,000				
Streets	Multimodal Trails and Sidepaths Citwide					8,500,000
Streets	Street Department Facilities	7,995,000	300,000		250,000	235,000
Streets	Federal Aid Highway Program (40%)	145,636,000	800,000	33,600,000	2,520,000	26,840,000
	Total	344,523,000	32,100,000	34,600,000	52,770,000	50,875,000

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	3,492,818	4,095,291	4,339,022	4,584,135	245,114
Finance	Employee Benefits - Uniform					
	Total	3,492,818	4,095,291	4,339,022	4,584,135	245,114

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
County Liquid Fuels Tax	04		

Summary by Class

Class	Description	Fiscal 2024 Actual 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	2,546,863	3,109,831	3,109,921	3,134,860	24,939
b)	Employee Benefits					
200	Purchase of Services	2,764,393	3,050,000	2,340,000	3,050,000	710,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	12,735	18,670	18,670	18,670	
900	Advances and Misc. Payments					
	Total	5,323,991	6,178,501	5,468,591	6,203,530	734,939

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	5,785,015	10,649,000	13,149,000	8,527,000	(4,622,000)
Other Governments					
Other Funds of the City	230,696				
Total	6,015,711	10,649,000	13,149,000	8,527,000	(4,622,000)

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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
County Liquid Fuels Tax	04		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		See Transportation Fund						3,134,860	
Total Gross Requirements								3,134,860	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						3,134,860	

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		2,106,928		2,684,921			2,709,860	24,939	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		439,935		425,000			425,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total		2,546,863		3,109,921			3,134,860	24,939	

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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
County Liquid Fuels Tax	04		

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	2,764,393	3,050,000	2,340,000	3,050,000	710,000
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	2,764,393	3,050,000	2,340,000	3,050,000	710,000

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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
County Liquid Fuels Tax	04		

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	12,735	18,670	18,670	18,670	
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	12,735	18,670	18,670	18,670	
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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
County Liquid Fuels Tax	04		

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)	2,764,393	3,050,000	2,340,000	3,050,000	710,000
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	JPC Group	2,764,393	3,050,000	2,340,000	3,050,000	Act 89 projects; various road and bridge construction.
	Total Class 250	**2,764,393**	**3,050,000**	**2,340,000**	**3,050,000**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Streets	12	Paving and Roadway Maintenance and Repair	1204
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	6,103,939	6,103,323	9,065,528	6,103,323	(2,962,205)
b)	Employee Benefits					
200	Purchase of Services	1,853,220	2,200,000	2,200,000	2,200,717	717
300	Materials and Supplies	4,314,619	4,725,000	7,735,000	4,725,000	(3,010,000)
400	Equipment	4,078,149	6,000,000	6,000,000	6,000,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,751	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	16,357,678	19,038,323	25,010,528	19,039,040	(5,971,488)

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	112,385	34,600,000	70,650,000	34,800,000	(35,850,000)
Other Governments					
Other Funds of the City	994,334				
Total	1,106,719	34,600,000	70,650,000	34,800,000	(35,850,000)

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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
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 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See Transportation Fund						6,103,323	
Total Gross Requirements								6,103,323	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						6,103,323	

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		5,388,005		8,854,205			6,103,323	(2,750,882)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		715,934		211,323				(211,323)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total		6,103,939		9,065,528			6,103,323	(2,962,205)	

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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
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 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	1,660,720	2,000,000	2,000,000	2,000,000	
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	192,500	200,000	200,000	200,717	717
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	1,853,220	2,200,000	2,200,000	2,200,717	717

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair				No. 1204
Fund Special Gasoline Tax	No. 05					

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	1,917,971	1,715,000	1,715,000	1,715,000	
306	Library Materials					
307	Chemicals & Gases	2,386,648	3,000,000	3,000,000	3,000,000	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	10,000	10,000	10,000	10,000	
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)			3,010,000		(3,010,000)
	Total	4,314,619	4,725,000	7,735,000	4,725,000	(3,010,000)
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	4,078,149	6,000,000	6,000,000	6,000,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	4,078,149	6,000,000	6,000,000	6,000,000	

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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
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						
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	7,751	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	7,751	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

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

Department	No.	Program	No.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
Special Gasoline Tax	05		

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	Castor Materials	1,660,720	2,000,000	2,000,000	2,000,000	Construction Debris Disposal
	Total Class 205	**1,660,720**	**2,000,000**	**2,000,000**	**2,000,000**	
285	A P Construction, Petrongolo, Patch Management	192,500	200,000	200,000	200,717	Asphalt Spay, Truck-Mounted
	Total Class 285	**192,500**	**200,000**	**200,000**	**200,717**	
305	Donato Spaventa	318,595	68,000	68,000	68,000	Sand
305	American Asphalt	538,100				Cold Patch
305	Ennis-Flint, Swarco Industries, Ozark Materials	71,285				Roadway Paving Markers
305	CRAFCO, Castor, Patch Mgmt, TDSP Materials	656,454	1,647,000	1,647,000	1,647,000	Asphalt, Cement & Concrete
305	TDPS Materials	333,536				Stone/Ballast
	Total Class 305	**1,917,971**	**1,715,000**	**1,715,000**	**1,715,000**	
307	Morton Salt, Riverside Construction	2,386,648	3,000,000	3,000,000	3,000,000	Sodium Chloride
	Total Class 307	**2,386,648**	**3,000,000**	**3,000,000**	**3,000,000**	
399	Various Vendors '25			3,010,000		Various materials
	Total Class 399			**3,010,000**		
428	Cleveland Brothers, Pacifico Ford, Altec, Etc.	4,078,149	6,000,000	6,000,000	6,000,000	Purchase Vehicles
	Total Class 428	**4,078,149**	**6,000,000**	**6,000,000**	**6,000,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Streets	12	Paving and Roadway Maintenance and Repair	1204
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		222,600	222,600	222,600	
b)	Employee Benefits					
200	Purchase of Services		3,120,000	3,120,000	920,000	(2,200,000)
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			3,342,600	3,342,600	1,142,600	(2,200,000)

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 Estimate Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		3,000,000	3,000,000	800,000	(2,200,000)
Federal		342,600	342,600	342,600	
State					
Other Governments					
Other Funds of the City					
Total		3,342,600	3,342,600	1,142,600	(2,200,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	National Bridge System	G12755	121003
	State	Award Period	Type of Grant	
	Other Govt.	1/1/2023 - 6/30/2026	Advance and Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Contracted service and employee reimbursement for work on PennDOT Bridge projects.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		100,000	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		120,000	120,000	120,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		220,000	220,000	220,000	

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		220,000	220,000	220,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		220,000	220,000	220,000	

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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	ADA Ramp Utility Construction		New	TBD
	State	Award Period	Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026	Advancement		
X	*Local (Non-Govt.)*				

Grant Objective

This grant is to cover utility construction costs associated with the redesign and construction of ADA ramps throughout the City.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		3,000,000	3,000,000	800,000	(2,200,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,000,000	3,000,000	800,000	(2,200,000)

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)		3,000,000	3,000,000	800,000	(2,200,000)
	Total		3,000,000	3,000,000	800,000	(2,200,000)

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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Supportive Regional Highway Plan for DVRPC	G12646	120484
	State	Award Period	Type of Grant	
	Other Govt.	07/1/25 - 06/30/26	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Support regional highway planning efforts.

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		122,600	122,600	122,600	
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		122,600	122,600	122,600	

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		122,600	122,600	122,600	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		122,600	122,600	122,600	

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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
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	11,738,884	12,225,739	15,823,565	13,916,861	(1,906,704)
b)	Employee Benefits					
200	Purchase of Services	4,400,471	5,416,000	5,416,000	5,416,000	
300	Materials and Supplies	2,509,871	2,405,000	2,325,000	2,786,500	461,500
400	Equipment	2,387,083	2,956,121	4,226,691	4,264,653	37,962
500	Contributions, Indemnities and Taxes	11,987,066				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	33,023,375	23,002,860	27,791,256	26,384,014	(1,407,242)

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	324	368	334	392	24
105	Full Time - Uniform					
	Total	324	368	334	392	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)					
Federal		750,000	1,044,000	750,000	(294,000)
State	2,500,000	2,575,000	2,537,000	2,575,000	38,000
Other Governments					
Other Funds of the City					
Total	2,500,000	3,325,000	3,581,000	3,325,000	(256,000)

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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		01 - Highways General Support							
		A: Highways Administration							
1	2L32	Administrative Specialist 2 - Non Confidential	62,408 - 80,236		1		1	80,236	
2	T582	Transportation Strategic Planning Director	132,046	1		1			
3	3C47	Streets Assistant Chief Engineer	96,783 - 124,430	1	1		1	124,430	
4	3C49	Streets Chief Engineer	105,416 - 135,526	1	1	1	1	135,526	
		Subtotal - General Support		**3**	**3**	**2**	**3**	**340,192**	
		B: Transportation Planning & Analysis							
5	1B10	Account Clerk	41,709 - 45,392		1				(1)
6	2L20	Administrative Officer	62,404 - 80,236	4	4	2	4	320,944	
7	2L31	Administrative Specialist 1 (Non-Confidential)	48.978 - 62,964	1					
8	2L32	Administrative Specialist 2 (Non-Confidential)	62,404 - 80,236	2	7	2	7	436,828	
9	2L01	Administrative Technician	42,108 - 54,148		2	1	2	108,296	
10	2L04	Administrative/Technical Trainee	44,412 - 57,098	3		3			
11	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1		1			
12	2E08	Department Procurement Specialist	52,704 - 67,766			1			
13	1B29	Contract Clerk	51,535 - 56,695	2	1	1	1	56,695	
14	3A18	Construction Projects Tech 2	56,048 - 61,816		3		3	185,448	
15	3E03	City Planner 2	60,882 - 78,279	4	4	4	4	266,560	
16	3E04	City Planner 3	67,823 - 87,182	1	6	2	6	445,398	
17	3E05	City Planner Supervisor	79,180 - 101,805	1	4		4	346,720	
18	3E06	City Planner Manager	90,593 - 116,486	2	2	2	2	198,344	
19	3B06	Civil Engineer 2	60,882 - 78,279		4		4	299,920	
20	1A04	Clerk 3	44,352 - 48,394		1		1	48,394	
21	3B21	Mechanical Engineer 1	55,893 - 71,841	2		2			
22	3B71	Construction Engineer 1	79,180 - 101,805		2		2	101,805	
23	3B72	Construction Engineer 2	90,593 - 116,486	2	1	1	1	116,486	
24	2F69	Contract Coordinator	69,518 - 89,360		1		1	85,594	
25	3B81	Engineering Supervisor 1	79,180 - 101,805	3	2	3	2	203,610	
26	3B74	Engineering Specialist	72,161 - 92,771	6	2	6	2	158,360	
27	3B05	Civil Engineer 1	55,893 - 71,841	1		1			
28	3B06	Civil Engineer 2	60,882 - 78,279	2		2			
29	3B04	Graduate Civil Engineer	51,419 - 66,114	1	3	1	3	253,312	
30	3B07	Graduate Engineer	51,419 - 66,114		1		1	66,114	
31	2F65	Sanitation Program Administrator	90,593 - 116,486	1	1	1	1	116,486	
32	T582	Transportation Strategic Planning Director	132,046		1		1	132,046	
		Subtotal - Trans Planning & Analysis		**39**	**53**	**36**	**52**	**3,947,360**	**(1)**
		Subtotal - Highways General Support		**42**	**56**	**38**	**55**	**4,287,552**	**(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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		02 - Highway Maintenance							
34	3C47	Streets Assistant Chief Engineer	96,783 - 124,430	1	1		1	124,430	
35	7G15	Bridge Maintenance Superintendent	62,408 - 80,236	1	1	1	1	80,236	
36	7G08	Bridge Maintenance Supervisor	61,917 - 68,474	2	3	2	3	205,422	
37	7G06	Bridge Maintenance Worker 1	52,905 - 58,245	3	9	3	9	494,090	
38	7G07	Bridge Maintenance Worker 2	57,826 - 63,820	4	5	4	5	319,100	
39	7G05	Bridge Maintenance/Inspection Worker Trainee	44,352 - 48,394	3	3	3	3	48,394	
40	7G22	Bridge Safety Inspection Supervisor	59,735 - 65,987	1	1	1	1	65,987	
41	7G20	Bridge Safety Inspector 1	51,535 - 56,695	1	2	1	2	56,695	
42	7G21	Bridge Safety Inspector 2	56,048 - 61,816		1		1	61,816	
43	7C31	Concrete Mobile Operator	48,990 - 53,761		5		5	268,805	
44	3A41	Highway Construction Inspector 1	46,734 - 51,124			5			
45	3B72	Construction Engineer 2	90,593 - 116,486	1		1			
46	3A18	Construction Project Technician 2	56,048 - 61,816	2	1	2	1	61,816	
47	3B04	Graduate Civil Engineer	51,419 - 66,114			1			
48	7A33	Asphalt Raker	41,709 - 45,392	3		8			
49	7C13	Heavy Equipment Operator 1	47,922 - 52,519	19	14	14	14	367,633	
50	7C14	Heavy Equipment Operator 2	50,189 - 55,148	8	9	8	9	466,332	
51	7A01	Laborer	39,057 - 42,379	1					
52	7A13	Highway District Support Worker	44,352 - 48,394	7	8	6	8	387,152	
53	7A32	Highway Line Striper	41,709 - 45,392	25		24			
54	7A49	Highway Operations Assistant Manager	59,763 - 76,838		2		2	153,676	
55	7A50	Highway Operations Manager	65,364 - 84,375		1		1	80,819	
56	7H02	Public Works Maintenance Trainee	40,504 - 44,023	4	31	23	31	1,205,624	
57	7A03	Semi-Skilled Laborer	40,504 - 44,023	80	68	80	68	2,820,758	
58	1F08	Stores Supervisor	46,734 - 51,124	1	1	1	1	51,124	
59	1F06	Stores Worker	41,709 - 45,392		1		1	45,392	
60	7A41	Street Crew Chief 2	48,990 - 53,761	24	25	21	25	1,174,750	
61	7A42	Street Repair Supervisor	54,404 - 59,965	6	6	7	6	326,424	
		Subtotal - Maintenance		**197**	**198**	**216**	**198**	**8,866,475**	

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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		03 - GENERAL ROADWAY MAINTENANCE							
62	7A35	Asphalt Maintenance Crew Chief	51,535 - 56,695	4	5	3	6	340,170	1
63	7A33	Asphalt Raker	41,709 - 45,392	8	33	8	33	1,447,936	
64	7A13	Highway District Support Worker	44,352 - 48,394	1		1			
65	7A32	Highway Line Striper	41,709 - 45,392				22	1,215,886	22
66	7A49	Highway Operations Assistant Manager	59,763 - 76,838	2		2			
67	7A50	Highway Operations Manager	65,364 - 84,375	1		1			
68	7C13	Heavy Equipment Operator 1	47,922 - 52,519	26	47	28	49	2,673,144	2
69	7C14	Heavy Equipment Operator 2	50,189 - 55,148	4	11	4	11	552,079	
70	7H02	Public Works Maintenance Trainee	40,504 - 44,023			3			
71	7A41	Street Crew Chief 2	48,990 - 53,761	1		1			
72	1F06	Stores Worker	41,709 - 45,392	1		1			
73	3A01	Engineering Aide 1	40,504 - 44,023	1					
74	3A17	Construction Project Technician 1	51,535 - 56,695	2		2			
75	3A18	Construction Project Technician 2	56,048 - 61,816	5		3			
76	3A19	Construction Project Technician Supervisor	61,917 - 68,474	1		1			
77	3A41	Highway Construction Inspector 1	46,734 - 51,124	3		2			
78	7H02	Public Works Maintenance Trainee	40,504 - 44,023	3					
79	7A03	Semiskilled Laborer	40,504 - 44,023	5	5	5	5	850,584	
		Subtotal - General Roadway Maintenance		**68**	**101**	**65**	**126**	**7,079,799**	**25**
		04 - ADA Curb Ramp Construction Crew							
80	3B71	Construction Engineer 1	79,180 - 101,805		1		1	75,843	
81	3A18	Construction Projects Technician 2	56,048 - 61,816		1		1	56,048	
82	3B74	Engineering Specialist	72,161 - 92,771		1		1	66,944	
83	3A02	Engineering Aide 2	44,352 - 48,394		1		1	44,352	
84	7A41	Street Crew Chief 2	48,990 - 53,761		1		1	48,990	
85	7H12	Carpenter 2	51,535 - 56,695		1		1	47,448	
86	7C31	Concrete Mobile Operator	48,940 - 53,761	6	1	4	1	48,940	
87	7H31	Cement Finisher	47,922 - 52,519		2		2	95,844	
88	7C14	Heavy Equipment Operator 2	50,189 - 55,148	2	1	2	1	50,189	
89	7A35	Asphalt Maintenance Crew Chief	51,535 - 56,695	2		2			
90	7A33	Asphalt Raker	41,709 - 45,392	7	1	7	1	45,392	
91	7A03	Semi-Skilled Laborer	40,504 - 44,023		2		2	88,046	
		Subtotal - ADA Curb Ramp Construction Crew		**17**	**13**	**15**	**13**	**668,036**	
		Summary by Program:							
		01A - General Support		3	3	2	3	340,192	
		01B - Transportation Planning And Analysis		39	53	36	52	3,947,360	(1)
		02 - Highways Maintenance		197	198	216	198	8,866,475	
		03 - General Roadway Maintenance		68	101	65	126	7,079,799	25
		04 - ADA Curb Ramp Construction Crew		17	13	15	13	668,036	
			Totals	**324**	**368**	**334**	**392**	**20,901,862**	**24**

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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		324	368	334	392	20,901,862	24
2		Less: County Liquid Fuels Tax (04)						(3,134,860)	
3		Less: Special Gasoline Tax Fund (05)						(6,103,323)	
4		Less: Grants Revenue Fund (08)						(222,600)	
		Net Full Time						11,441,079	
5		Temporary and Seasonal						60,000	
6		Overtime						2,951,373	
7		Lump Sum						55,000	
8		H&L, IOD, LT-Sick						61,087	
9		Shift Differential						200	
10		Bonuses						3,000	
Total Gross Requirements				324	368	334	392	14,571,739	24
		Plus: Earned Increment						131,857	
		Plus: Longevity						196,011	
		Less: (Vacancy Allowance)						(982,746)	
		Total Budget						13,916,861	

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		58,529		103,000			55,000	(48,000)	
2	Full Time - Civilian	324	8,218,396	368	10,209,463	334	392	10,786,201	576,738	24
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,833		1,893,173			3,000	(1,890,173)	
5	PT, Temp/Seas, Bd, SCG		36,943		33,520			60,000	26,480	
6	Overtime - Civilian		3,351,440		3,503,122			2,951,373	(551,749)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		38		200			200		
10	H&L, IOD, LT-Sick		71,705		81,087			61,087	(20,000)	
11										
12										
	Total	324	11,738,884	368	15,823,565	334	392	13,916,861	(1,906,704)	24

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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
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 200 - Purchase of Services						
201	Cleaning & Laundering	4,752	3,000	3,000	3,000	
202	Janitorial Services	4,442				
205	Refuse, Garbage, Silt and Sludge Removal		48,500	48,500	48,500	
209	Telephone & Communication	945				
210	Postal Services					
211	Transportation	70				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,513				
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	501,970	1,014,500	1,014,500	1,014,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,587				
256	Seminar & Training Sessions	2,255				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	399,552	150,000	150,000	150,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,541				
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	3,477,344	4,200,000	4,200,000	4,200,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	500				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,400,471	5,416,000	5,416,000	5,416,000	

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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	166	365	365	365	
305	Building & Construction	1,709,234	1,859,427	1,779,427	1,859,427	80,000
306	Library Materials					
307	Chemicals & Gases	8,708	10,658	10,658	10,658	
308	Dry Goods, Notions & Wearing Apparel	64,197	30,790	30,790	412,290	381,500
309	Cordage & Fibers	1,135				
310	Electrical & Communication	13,701	10,448	10,448	10,448	
311	General Equipment & Machinery	2,687	33,000	33,000	33,000	
312	Fire Fighting & Safety	317,888	72,368	72,368	72,368	
313	Food	3,920	1,344	1,344	1,344	
314	Fuel - Heating & Cooling	5,000	4,000	4,000	4,000	
316	General Hardware & Minor Tools	79,818	32,923	32,923	32,923	
317	Hospital & Laboratory	11,231	520	520	520	
318	Janitorial, Laundry & Household	12,163	6,336	6,336	6,336	
320	Office Materials & Supplies	23,252	12,046	12,046	12,046	
322	Small Power Tools & Hand Tools	74,050	18,367	18,367	18,367	
323	Plumbing, AC & Space Heating	10,431	9,000	9,000	9,000	
324	Precision, Photographic & Artists	3,621	3,235	3,235	3,235	
325	Printing	10,890	1,520	1,520	1,520	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	763	28,730	28,730	28,730	
335	Lubricants	56,720	30,731	30,731	30,731	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	100,296	120,199	120,199	120,199	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		118,993	118,993	118,993	
	Total	2,509,871	2,405,000	2,325,000	2,786,500	461,500
Schedule 400 - Equipment						
401	Agricultural & Botanical	2,241	1,166	1,166	1,166	
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		5,660	5,660	5,660	
411	General Equipment & Machinery		22,843	2,843	22,843	20,000
412	Fire Fighting & Emergency	14,221		1,035,570	300,000	(735,570)
417	Hospital & Laboratory					
420	Office Equipment		17,002	17,002	17,002	
423	Plumbing, AC & Space Heating	4,853	3,827	3,827	3,827	
424	Precision, Photographic & Artists	500	826	826	826	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,578		140,100		(140,100)
428	Vehicles	2,336,262	2,876,121	2,991,021	3,814,653	823,632
430	Furniture & Furnishings	2,990	10,758	10,758	10,758	
499	Other Equipment (not otherwise classified)	24,438	17,918	17,918	87,918	70,000
	Total	2,387,083	2,956,121	4,226,691	4,264,653	37,962

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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
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					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
563	Highway Falls	6,480,918				
563n	Highway Falls-Non-Punitive Damages	5,000				
564	Sidewalk Falls	5,501,148				
	Total	11,987,066				
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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
Transportation	17		

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)	501,970	1,014,500	1,014,500	1,014,500	
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	Rob's Automotive & Collision/Phila. Towing	473,350	372,471	364,386	364,386	Towing Service
250	Weather Data Network/Accuweather ent.	10,300	1,000	1,000	1,000	Weather Projection Services
250	Interstate Locksmith, Firstline Locksmith	270		8,085	8,085	Locksmith & Misc. Services
250	I.T.T.I Welding	13,460				Welder Training Service
250	All Purpose Safety Training Solutions	4,590				On Call Planning Services
250	Variou Vendors		641,029	641,029	641,029	Pothole repairs
	Total Class 250	**501,970**	**1,014,500**	**1,014,500**	**1,014,500**	

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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
Transportation	17		

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	Bearing and Drive Solutions VII, Inc.		500	500	500	Welder Repairs
260	Garland/DBS Inc	300,000				Construction Management Support
260	Fidelity Burglar & Fire Alarm Company	12,975				Fire Alarm system repairs
260	Wayman Fire Protection Inc	45,025				Fire Alarm system repairs
260	McCloskey Mechanical	11,320				HVAC repairs
260	Penn Power Group LLC	1,951				Electrical Equipment Repairs
260	Palman Electric Inc	2,416				Electrical Equipment Repairs
260	Bustleton Services, Inc./J.A Cunnigham	556	8,000	8,000	8,000	Repairs/Chain Link Fence
260	Charles W. Romano Co.		10,000	10,000	10,000	Air Conditioner Repairs
260	Fortress Protection, LLC		4,000	4,000	4,000	Fire Alarm system repairs
260	Johnson Controls		2,000	2,000	2,000	Sprinkler Repairs
260	Merchantville Overhead Door Co., Set Rite	13,552	10,000	10,000	10,000	Overhead Door Repair Service
260	Ricoh Usa Inc.		3,580	3,580	3,580	Copier Maint. Ricoh
260	Xerox Corp.	11,757	15,000	15,000	15,000	Copier Maintenance - Xerox
260	Interline Brands Inc.		7,000	7,000	7,000	Small Equipment Repairs
260	Foley Inc.		3,620	3,620	3,620	Caterpillar Paver Repairs
260	Devine Brothers, Elliott Lewis		14,000	14,000	14,000	Boiler Services, Hourly Rate
260	TBD '25 & '26		72,300	72,300	72,300	TBD'26
	Subtotal Class 260	**399,552**	**150,000**	**150,000**	**150,000**	
285	AP Construction	366,960	500,000	500,000	500,000	Snow Plowing
285	James J Anderson Construction	1,920,985	1,880,000	1,880,000	1,880,000	Snow Plowing
285	Petrongolo Contractors Inc		950,000	950,000	950,000	Snow Plowing
285	Patch Management Inc	244,881				Snow Plowing
285	JPC Group	368,566	300,000	300,000	300,000	Snow Plowing
285	Petrongolo Contractors Inc	567,908	550,000	550,000	550,000	Snow Plowing
285	Rineharts Sanitation Services	8,043	5,000	5,000	5,000	Rental, Portable Toilets
285	Enterprise Leasing Co. of Phila		10,000	10,000	10,000	Vehicle, Share Daily
285	Vehicle Leasing Assoc.		5,000	5,000	5,000	Sports Utility (Rental)
	Subtotal Class 285	**3,477,344**	**4,200,000**	**4,200,000**	**4,200,000**	
305	Bustleton Services Inc.		3,224	3,224	3,224	Fence Repair Parts
305	Donato Spaventa & Sons Inc., Castor Materials	502,186	1,332,535	1,252,535	1,332,535	Concrete, Cement, Sand, Bricks
305	Ennis Flint Inc. Swarco Industries, Ozark	404,134	250,000	250,000	250,000	Roadway Traffic Markers
305	Patch Management, American Asphalt, CRAFCO, JJD	518,276	50,000	50,000	50,000	Asphalt
305	Streets Department	296	30,000	30,000	30,000	Petty Cash
305	American Forest Products	47,588	5,000	5,000	5,000	Lumber
305	Riverside Materials, TPDS Materials	35,750	132,000	132,000	132,000	Stone, Ballast
305	James Doorcheck, Inc.	632	18,000	18,000	18,000	Metal doors, hardware
305	Sherwin Williams, PA Steel Co, T D P S	200,372	38,668	38,668	38,668	Paint supplies
	Subtotal Class 305	**1,709,234**	**1,859,427**	**1,779,427**	**1,859,427**	

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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
Transportation	17		

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	All in Safety Corp	3,323				Gloves, leather; double p
308	GMES LLC	335				Safety cap yellow plastic
308	Maxon Supplies LLC	7,239				Gloves, leather; double p
308	Saf Gard Safety Shoe Company Inc	29,000	30,790	30,790	30,790	Safety shoes
308	Stauffer manufacturing co	477				Wader, hellbender
308	Uniform Gear Inc	23,823				Shirt, Polo; Men's
308	TBD '26				381,500	New Line Striping Crew uniforms
	Subtotal Class 308	**64,197**	**30,790**	**30,790**	**412,290**	
312	Garden State Highway Products		38,000	38,000	38,000	Traffic Control Devices
312	Atlas Safety & Supply, Garden State, Arbill Industries	317,888	34,368	34,368	34,368	Barricade, Traffic Cones
	Subtotal Class 312	**317,888**	**72,368**	**72,368**	**72,368**	
316	Fastenal Company	5,750				Fasteners and washers
316	Independent Hardware Inc.	1,800				Master lock padlocks
316	Maxon Supplies LLC	22,642				Welding materials
316	Merchantville Overhead Door Company	46,161	32,923	32,923	32,923	Overhead door parts
316	Streets Department/Petty Cash	3,464				Petty Cash
	Subtotal Class 316	**79,818**	**32,923**	**32,923**	**32,923**	
322	Independent Hardware		15,367	15,367	15,367	Power Tools
322	Bandy Company, Independent Hardware	74,050				Power Tools
322	D L Electronics		2,500	2,500	2,500	Power Tools
322	Colonial Electric		500	500	500	Electricians' Tools
	Subtotal Class 322	**74,050**	**18,367**	**18,367**	**18,367**	
335	Cleanedge LLP	10,492				Gallon lubricants
335	Tiles in Style LLC	46,200	30,731	30,731	30,731	Gallon lubricants
335	Streets Department	28				Petty Cash
	Subtotal Class 335	**56,720**	**30,731**	**30,731**	**30,731**	
342	Linde Gas & Equipment Inc	100,296	120,199	120,199	120,199	Propane, 100lb cylinder
	Subtotal Class 342	**100,296**	**120,199**	**120,199**	**120,199**	
399	Various Vendors		118,993	118,993	118,993	Miscellaneous office equipment
	Subtotal Class 399		**118,993**	**118,993**	**118,993**	
412	TBD '25 & '26			1,035,570	300,000	2026 Special Events-concrete and water barriers, cones and light towers
412	Tyco Fire and Security	13,646				Security system
412	Municipal Emergency Sevices	575				Fire fighting and safety tools
	Subtotal Class 412	**14,221**		**1,035,570**	**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.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	**No.**		
Transportation	17		

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	TBD '25			140,100		Computer equipment
427	PC Specialists Inc	1,050				Computer equipment
427	Dell Marketing LP	525				Computer equipment
	Subtotal Class 427	**1,575**		**140,100**		
428	Ascendance Trucks Easter	1,241,766				Truck Options
428	Best Line Leasing Inc	224,335				Construction Truck
428	Clark Equipment Company	32,425				Construction Truck
428	Cleveland Brothers Equipment Company	170,182				Construction Truck
428	EPT & T Inc	96,521				Construction Truck
428	Groff Tractor & Equipment Inc	214,017				Construction Truck
428	Pacifico Ford Inc	289,149				Pickup Truck
428	US Municipal Supply Inc	50,456				Construction Equip.
428	H A Dehart & Son	16,514				Construction Equip.
428	South Jersey Paper Products	897				Hand Truck
428	Pacifico Ford, Hunter Keystone Peterbilt LP		2,876,121	2,991,021	3,814,653	Purchase of Vehicles
	Subtotal Class 428	**2,336,262**	**2,876,121**	**2,991,021**	**3,814,653**	
499	Various Vendors	24,438	17,918	17,918	87,918	Miscellaneous parts
	Subtotal Class 499	**24,438**	**17,918**	**17,918**	**87,918**	
563	Indemnities	6,480,918				Highway Falls
	Subtotal Class 563	**6,480,918**				
563n	Indemnities	5,000				Highway Falls Non-Punitive Damages
	Subtotal Class 563n	**5,000**				
564	Indemnities	5,501,148				Sidewalk Falls
	Subtotal Class 564	**5,501,148**				

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Streets	12	Right-of-Way Management	1205

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)
17	Transportation	3,517,943	4,666,614	4,666,614	4,554,688	(111,926)
	Total	3,517,943	4,666,614	4,666,614	4,554,688	(111,926)

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)
17	Transportation	34	68	34	68	
	Total Full Time	34	68	34	68	

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)
17	Transportation	8,073,000	5,935,000	8,270,000	9,285,000	1,015,000
	Total	8,073,000	5,935,000	8,270,000	9,285,000	1,015,000

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	1,386,814	1,829,340	1,829,340	1,780,497	(48,844)
Finance	Employee Benefits - Uniform					
	Total	1,386,814	1,829,340	1,829,340	1,780,497	(48,844)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Streets	12	Right-of-Way Management	1205
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	3,483,166	4,493,450	4,493,450	4,381,524	(111,926)
b)	Employee Benefits					
200	Purchase of Services	32,807	70,000	70,000	70,000	
300	Materials and Supplies	1,404	2,000	2,000	2,000	
400	Equipment	566	101,164	101,164	101,164	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,517,943	4,666,614	4,666,614	4,554,688	(111,926)

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	68	34	68	
105	Full Time - Uniform					
	Total	34	68	34	68	

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)	8,073,000	5,935,000	8,270,000	9,285,000	1,015,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	8,073,000	5,935,000	8,270,000	9,285,000	1,015,000

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.
Streets	12	Right-of-Way Management	1205
Fund	**No.**		
Transportation	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)
		01 - Right of Way (ROW)							
1	2L32	Administrative Specialist 2 (Non-Confidential)	62,408 - 80,236	1	1	1	1	75,782	
2	3C47	Streets Assistant Chief Engineer	96,783 - 124,430	1	1	1	1	124,430	
3	1A04	Clerk 3	44,352 - 48,394		2		2	96,788	
4	1A03	Office Clerk 2	37,526 - 40,572	1		1			
5	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	54,148	
6	3B71	Construction Engineer 1	79,180 - 101,805	4	5	4	5	513,004	
7	3B72	Construction Engineer 2	90,593 - 116,486		1		1	116,486	
8	3A17	Construction Project Technician 1	51,535 - 56,695	1	2	1	2	123,070	
9	3A18	Construction Project Technician 2	56,048 - 61,816	3	15	3	15	890,720	
10	3A19	Construction Project Tech Supvr	61,917 - 68,474	1	10	1	10	669,170	
11	1D41	Data Services Support Clerk	40,504 - 44,023		1		1	44,023	
12	7C13	Heavy Equipment Operator 1	47,922 - 52,519		1		1	52,519	
13	3A11	Engineering Technician 1	50,189 - 55,148	1	1	1	1	55,148	
14	3A02	Engineering Aide 2	44,352 - 48,394	2	4	2	4	216,775	
15	3A03	Engineering Aide 3	48,990 - 53,761	2	2	2	2	107,522	
16	3B81	Engineering Supervisor 1	79,180 - 92,771	1	2	1	2	158,360	
17	3B82	Engineering Supervisor 2	90,593 - 116,486		2		2	173,550	
18	3B74	Engineering Specialist	72,161 - 92,771	3	7	3	7	535,127	
19	3B75	Staff Engineer	77,252 - 99,322	1	1	1	1	88,996	
20	3B04	Graduate Civil Engineer	51,419 - 66,114	2		2			
21	3B06	Civil Engineer 2	60,882 - 78,279	1		1			
22	3A41	Highway Construction Inspector	46,734 - 51,124	2	2	2	2	255,620	
23	3B03	Highway District Engineer	84,893 - 109,143	6	6	6	6	539,358	
24	1A37	Service Representative	40,504 - 44,023		1		1	44,023	
		Subtotal - Right of Way		**34**	**68**	**34**	**68**	**4,934,619**	

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.
Streets	12	Right-of-Way Management	1205
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		34	68	34	68	4,934,619	
2		Overtime						106,749	
3		Lump Sum						32,427	
4		Bonuses						3,000	
5		Temporary and Seasonal						46,944	
6		H&L, IOD, LT-Sick						3,000	
Total Gross Requirements				34	68	34	68	5,126,739	
		Plus: Earned Increment						9,272	
		Plus: Longevity						29,707	
		Less: (Vacancy Allowance)						(784,194)	
		Total Budget						4,381,524	

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		30,988		32,427			32,427		
2	Full Time - Civilian	34	3,263,091	68	4,304,330	34	68	4,189,404	(114,926)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,000			3,000		
5	PT, Temp/Seas, Bd, SCG		23,620		46,944			46,944		
6	Overtime - Civilian		165,467		106,749			106,749		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick							3,000	3,000	
11										
12										
	Total	34	3,483,166	68	4,493,450	34	68	4,381,524	(111,926)	

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.
Streets	12	Right-of-Way Management	1205
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 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	32,807	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					
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	32,807	70,000	70,000	70,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund Transportation	No. 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 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	351				
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		200	200	200	
320	Office Materials & Supplies	32	1,300	1,300	1,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
325	Printing	1,021				
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	1,404	2,000	2,000	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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	566	1,164	1,164	1,164	
499	Other Equipment (not otherwise classified)		100,000	100,000	100,000	
	Total	566	101,164	101,164	101,164	

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.
Streets	12	Right-of-Way Management	1205
Fund	**No.**		
Transportation	17		

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)	32,807	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	PA One Call System	32,807	70,000	70,000	70,000	Verification of underground utilities
	Total Class 250	**32,807**	**70,000**	**70,000**	**70,000**	

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.
Streets	12	Right-of-Way Management	1205
Fund	**No.**		
Transportation	17		

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.
499	TBD '25 & 26		100,000	100,000	100,000	Equipment
	Subtotal Class 499		**100,000**	**100,000**	**100,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206

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)
04	County Liquid Fuels Tax	782,611	870,330	1,770,000	870,330	(899,670)
05	Special Gasoline Tax	2,998,120	3,669,472	3,414,472	3,669,472	255,000
08	Grants Revenue	6,585,321	104,030,000	104,030,000	81,059,000	(22,971,000)
17	Transportation	7,665,151	10,475,956	9,232,776	10,550,208	1,317,432
Total		18,031,203	119,045,758	118,447,248	96,149,010	(22,298,238)

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)
17	Transportation	94	116	95	116	
Total Full Time		94	116	95	116	

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	6,546,694	104,030,000	104,030,000	81,059,000	(22,971,000)
17	Transportation			25,000	10,000	(15,000)
Total		6,546,694	104,030,000	104,055,000	81,069,000	(22,986,000)

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)
Streets	Traffic Control	194,464,000	4,400,000	31,500,000	7,250,000	55,000,000
Total		194,464,000	4,400,000	31,500,000	7,250,000	55,000,000

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	1,555,471	1,863,743	1,863,743	2,047,111	183,368
Finance	Employee Benefits - Uniform					
Total		1,555,471	1,863,743	1,863,743	2,047,111	183,368

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
County Liquid Fuels Tax	04		

Summary by Class

Class	Description	Fiscal 2024 Actual 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	185,497	670,330		670,330	670,330
300	Materials and Supplies	597,114	200,000	1,770,000	200,000	(1,570,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	782,611	870,330	1,770,000	870,330	(899,670)

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
County Liquid Fuels Tax	04		

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	185,497	670,330		670,330	670,330
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	185,497	670,330		670,330	670,330

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund County Liquid Fuels Tax	No. 04		

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	457,114	200,000	1,700,000	200,000	(1,500,000)
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	140,000		70,000		(70,000)
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	597,114	200,000	1,770,000	200,000	(1,570,000)
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.
Streets	12	Traffic Engineering Maintenance and Mgmt.	1206
Fund	**No.**		
County Liquid Fuels Tax	04		

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)	185,497	670,330		670,330	670,330
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	McCormick, Taylor, Inc	185,497				Streets Reconstruction
250	Ramos & Assoc Inc, Seravalli Inc		670,330		670,330	Streets Reconstruction
	Total Class 250	**185,497**	**670,330**		**670,330**	

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.
Streets	12	Traffic Engineering Maintenance and Mgmt.	1206
Fund	**No.**		
County Liquid Fuels Tax	04		

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	Graybar Electric Co Inc	251,825				Split Base for Traffic Poles
310	North Star Electrical Supply Co Inc	7,689				UF-B 600 Volt
310	Image Components Inc	197,600				Split Base, Color, Bronze
310	Rumsey Electric		200,000	1,700,000	200,000	Split Base for Traffic Poles
	Subtotal Class 310	**457,114**	**200,000**	**1,700,000**	**200,000**	
328	Traffic Logix Corporation	140,000		70,000		Traffic Speed Control Devices
	Subtotal Class 328	**140,000**		**70,000**		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
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	2,228,473	2,228,472	2,228,472	2,228,472	
b)	Employee Benefits					
200	Purchase of Services		481,000		481,000	481,000
300	Materials and Supplies	620,469	500,000	1,186,000	500,000	(686,000)
400	Equipment	138,036	450,000		450,000	450,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	11,142	10,000		10,000	10,000
900	Advances and Misc. Payments					
	Total	2,998,120	3,669,472	3,414,472	3,669,472	255,000

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
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 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See Transportation Fund						2,228,472	
Total Gross Requirements								2,228,472	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						2,228,472	

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		2,228,473		2,228,472			2,228,472		
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		2,228,473		2,228,472			2,228,472		

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
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 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		481,000		481,000	481,000
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		481,000		481,000	481,000

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	163,919	200,000		200,000	200,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	368,586	200,000	1,186,000	200,000	(986,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		100,000		100,000	100,000
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	17,964				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	70,000				
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	620,469	500,000	1,186,000	500,000	(686,000)
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	138,036	450,000		450,000	450,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	138,036	450,000		450,000	450,000

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
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						
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	11,142	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	11,142	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

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

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Mgmt.	1206
Fund	**No.**		
Special Gasoline Tax	05		

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.
220	Peco Energy Company		481,000		481,000	Electric Current
	Subtotal Class 220		**481,000**		**481,000**	
305	Garden State Highway Products	163,919	200,000		200,000	Vinyl Sheeting - Transparent
	Subtotal Class 305	**163,919**	**200,000**		**200,000**	
310	Traffic Parts, Inc.	68,267	6,500	6,500	6,500	Traffic Signal Parts
310	North Star Electrical Supply	24,190				Traffic Cable
310	Garden State Highway		100,000	132,635	73,725	Hardware
310	Graybar Electric Company Inc.	116,242		777,090		Electric Supplies
310	Image Components Corp. Garden State	159,887	30,000	30,000	30,000	Traffic Signal Parts
310	Graybar Electric Company Inc.		13,500	239,775	89,775	Telecommunication Supplies
	Subtotal Class 310	**368,586**	**150,000**	**1,186,000**	**200,000**	
316	Garden State Highway, Fastenal		100,000		100,000	Sign Parts & Accessories
	Subtotal Class 316		**100,000**		**100,000**	
328	Traffic Logix Corp	70,000				Automated Speed Enforcement equipment
	Subtotal Class 328	**70,000**				
428	Pacifico Ford, Chapman Chevrolet, Clark Equip.	138,036	450,000		450,000	Vehicles
	Subtotal Class 428	**138,036**	**450,000**		**450,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
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	6,585,321	104,030,000	104,030,000	81,059,000	(22,971,000)
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		6,585,321	104,030,000	104,030,000	81,059,000	(22,971,000)

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)	155,990	430,000	430,000	1,689,000	1,259,000
Federal					
State	6,390,704	103,600,000	103,600,000	79,370,000	(24,230,000)
Other Governments					
Other Funds of the City					
Total	6,546,694	104,030,000	104,030,000	81,059,000	(22,971,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Safety and Operational Enforcements 3		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	01/01/2025 - 06/30/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,000,000	

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					
200	State		5,000,000	5,000,000	5,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	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					
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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Historic Streets (ARLE 7)		G12609	120434/120435
X	*State*	Award Period	Type of Grant		
	Other Govt.	04/16/2018 - 04/15/2026	Reimbursement		
	Local (Non-Govt.)	***Grant Objective***			

Restoration of cobblestone streets in different areas of the city.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	200,000	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		200,000	200,000	200,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		200,000	200,000	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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	CW Intersection Modifications - Phase 3 (ARLE 7)		G12613	120440/120441
X	*State*	Award Period	Type of Grant		
	Other Govt.	04/16/2023 - 04/25/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Design and construct new intersections to improve pedestrian safety.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		1,200,000	1,200,000		(1,200,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,200,000	1,200,000		(1,200,000)

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	18,961	1,200,000	1,200,000		(1,200,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	18,961	1,200,000	1,200,000		(1,200,000)

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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	20th Moyamensing & Packer Intersection Realignment (ARLE 8)		G12615	120473
X	*State*	Award Period	Type of Grant		
	Other Govt.	09/24/2020- 09/23/2025	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Design and construct intersection to improve pedestrian safety.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	864,460	1,000,000	1,000,000	300,000	(700,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	864,460	1,000,000	1,000,000	300,000	(700,000)

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	543,996	1,000,000	1,000,000	300,000	(700,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	543,996	1,000,000	1,000,000	300,000	(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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Citywide Traffic Calming (ARLE 8)		G12616	120476
X	*State*	Award Period	Type of Grant		
	Other Govt.	09/24/2020 - 09/23/2025	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Design and installation of innovative traffic calming measures citywide.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	500,000	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	500,000	500,000	

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	205,806	500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	205,806	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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Neighborhood Slow Zone Program (ARLE 8)		G12617	120474
X	*State*	Award Period	Type of Grant		
	Other Govt.	09/24/2020 - 09/23/2025	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Design and installation of innovative traffic calming measures citywide.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	500,000	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	500,000	500,000	

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	494,383	500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	494,383	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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Fiber Optic Network Expansion (ARLE 8)		G12618	120475
X	*State*	Award Period	Type of Grant		
	Other Govt.	09/24/2018 - 09/23/2025	Reimbursement		
	Local (Non-Govt.)	***Grant Objective***			

Expansion of the city's fiber optic network citywide.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	500,000	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	500,000	500,000	

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	795,440	500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	795,440	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					

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Citywide Pedestrian & Bike Program (ARLE 8)		G12619	120477
X	*State*	Award Period	Type of Grant		
	Other Govt.	09/24/2020 - 09/23/2025	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Design and construct side paths of pedestrian walkability at FDR Park.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		250,000	250,000	10,000	(240,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		250,000	250,000	10,000	(240,000)

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		250,000	250,000	10,000	(240,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000	250,000	10,000	(240,000)

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Roosevelt Blvd. Bus Stop (BRT) Improvements - Phase B (ARLE 8)		G12620	120478
X	*State*	Award Period	Type of Grant		
	Other Govt.	09/24/2020 - 09/23/2025	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Design and install new bus stop/shelters to improve pedestrian safety along Roosevelt Blvd.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		250,000	250,000	60,000	(190,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		250,000	250,000	60,000	(190,000)

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		250,000	250,000	60,000	(190,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000	250,000	60,000	(190,000)

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
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Neighborhood Slow Zone Program - Phase 2 (ARLE 9)		G12621	120447
X	*State*	Award Period	Type of Grant		
	Other Govt.	12/13/2023 - 12/22/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Continuation of the design and installation of innovative traffic calming measures citywide.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		1,500,000	1,500,000	500,000	(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		1,500,000	1,500,000	500,000	(1,000,000)

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					
200	State	1,299,408	1,500,000	1,500,000	500,000	(1,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,299,408	1,500,000	1,500,000	500,000	(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					
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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Modern Roundabouts 2 (ARLE 9)	G12622	120446
X	*State*	Award Period	Type of Grant	
	Other Govt.	12/13/2022 - 12/22/2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Continuation of the Design and construction of modern roundabouts at various locations 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	1,003,961	2,000,000	2,000,000	600,000	(1,400,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,003,961	2,000,000	2,000,000	600,000	(1,400,000)

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		2,000,000	2,000,000	600,000	(1,400,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,000,000	2,000,000	600,000	(1,400,000)

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Cobbs Creek Safety Improvements (ARLE 9)		G12623	120448
X	*State*	Award Period	Type of Grant		
	Other Govt.	12/13/2022 - 12/22/2025	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Design and install new bus stop/shelters to improve pedestrian safety in Cobbs Creek area.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		1,500,000	1,500,000	400,000	(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		1,500,000	1,500,000	400,000	(1,100,000)

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	308,346	1,500,000	1,500,000	400,000	(1,100,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	308,346	1,500,000	1,500,000	400,000	(1,100,000)

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					

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Pavement Marking & Sign Asset Management (ARLE 9)		G12624	120445
X	*State*	Award Period	Type of Grant		
	Other Govt.	12/30/2022 - 12/29/2025	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

PennDOT approved project to implement an asset management program for street paving markers and signage.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	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		1,000,000	1,000,000	1,000,000	

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					
200	State		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000	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					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
BUDGET OFFICE
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	LED Street Lights - Phase 3 (ARLE 9)	G12625	120444
X	*State*	Award Period	Type of Grant	
	Other Govt.	12/30/2022 - 12/29/2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	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		1,000,000	1,000,000	1,000,000	

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					
200	State	463,038	1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	463,038	1,000,000	1,000,000	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					
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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Fiber Optic Signal Integration (ARLE 9)	G12626	120488
X	*State*	Award Period	Type of Grant	
	Other Govt.	12/30/2022 - 12/29/2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Expansion of the city's fiber optic network citywide.

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		600,000	600,000	200,000	(400,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		600,000	600,000	200,000	(400,000)

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	247,748	600,000	600,000	200,000	(400,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	247,748	600,000	600,000	200,000	(400,000)

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Citywide Low Cost Safety Improvements (ARLE 10)		G12628	120507
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/26/2023 - 10/25/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Installation of traffic safety devices in conjunction with Vision Zero initiative.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	37,258	750,000	750,000	450,000	(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	37,258	750,000	750,000	450,000	(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	308,368	750,000	750,000	450,000	(300,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	308,368	750,000	750,000	450,000	(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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Citywide Fiber Optic Signal Integration & ITS (ARLE 10)		G12629	120498
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/26/2023 - 10/25/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Expansion of the city's fiber optic network citywide.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	224,714	1,000,000	1,000,000	700,000	(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	224,714	1,000,000	1,000,000	700,000	(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	198,250	1,000,000	1,000,000	700,000	(300,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	198,250	1,000,000	1,000,000	700,000	(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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Citywide High Quality Bicycle Network (ARLE 10)		G12631	120496
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/09/2023 - 10/08/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Installation of traffic safety devices in conjunction with Vision Zero initiative.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	750,000	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	750,000	750,000	

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	61,141	750,000	750,000	750,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	61,141	750,000	750,000	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					

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Citywide Modern Roundabouts (ARLE 10)		G12632	120495
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/09/2023 - 10/08/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Continuation of the Design and construction of modern roundabouts at various locations 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	1,200,000	1,200,000	1,200,000	600,000	(600,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,200,000	1,200,000	1,200,000	600,000	(600,000)

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		1,200,000	1,200,000	600,000	(600,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,200,000	1,200,000	600,000	(600,000)

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Intersection Modifications (ARLE 10)	G12633	120497
X	*State*	Award Period	Type of Grant	
	Other Govt.	10/09/2023 - 10/08/2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Design and construct intersections to improve pedestrian safety.

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		1,000,000	1,000,000	300,000	(700,000)
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	1,000,000	300,000	(700,000)

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	437,581	1,000,000	1,000,000	300,000	(700,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	437,581	1,000,000	1,000,000	300,000	(700,000)

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	LED Street Lighting Program (ARLE 10)		G12634	120508
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/27/2023 - 10/26/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	327,238	400,000	400,000	400,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	327,238	400,000	400,000	400,000	

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	28,312	400,000	400,000	400,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	28,312	400,000	400,000	400,000	

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
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Old City Market - Multimodal Improvements (ARLE 10)		G12635	120509
X	*State*	Award Period	Type of Grant		
	Other Govt.	02/18/2024- 02/17/2027	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Design and install new bus stop/shelters to improve pedestrian safety along Market Street in the Old City area.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		1,500,000	1,500,000	1,100,000	(400,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,500,000	1,500,000	1,100,000	(400,000)

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		1,500,000	1,500,000	1,100,000	(400,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,100,000	(400,000)

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
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	High Quality Bike Network (ARLE 11)		G12636	120513
X	*State*	Award Period	Type of Grant		
	Other Govt.	01/14/2025 - 01/13/2028	Reimbursement		
	Local (Non-Govt.)	***Grant Objective***			

Installation of traffic safety devices in conjunction with Vision Zero initiative.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	908,573	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	908,573	1,000,000	1,000,000	1,000,000	

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					
200	State		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000	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					
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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Broad/Germantown/Erie Safety Improvements (ARLE 11)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	01/14/2025 - 01/13/2028	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Design and construct intersections to improve pedestrian safety.

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		1,500,000	1,500,000		(1,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,500,000	1,500,000		(1,500,000)

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		1,500,000	1,500,000		(1,500,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000		(1,500,000)

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Citywide Neighborhood Slow Zones (ARLE 11)		G12637	120510, 120511
X	*State*	Award Period	Type of Grant		
	Other Govt.	01/14/2025 - 01/13/2028	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Continuation of the design and installation of innovative traffic calming measures citywide.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	85,589	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	85,589	1,000,000	1,000,000	1,000,000	

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					
200	State		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000	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					
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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Citywide Intersection Modifications (ARLE 11)		G12638	120512
X	*State*	Award Period	Type of Grant		
	Other Govt.	01/14/2025 - 01/13/2028	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Continuation of the design and installation of pedestrian safety measures citywide.

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	394,720	500,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	394,720	500,000	500,000	500,000	

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	17,069	500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	17,069	500,000	500,000	500,000	

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Roosevelt Boulevard, Summerdale Avenue (ARLE 11)		G12639	120514
X	*State*	Award Period	Type of Grant		
	Other Govt.	01/14/2022 - 01/13/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Installation of traffic safety devices in conjunction with Vision Zero initiative.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,500,000	1,500,000

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	962,857			1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	962,857			1,500,000	1,500,000

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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Bus Boarding Islands (ARLE 12)		G12641	120515
X	*State*	Award Period	Type of Grant		
	Other Govt.	05/13/2025 - 05/12/2028	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,500,000	1,500,000	1,500,000	

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		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,500,000	

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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Intersection Transit Safety Improvements (ARLE 12)		G12643	120516
X	*State*	Award Period	Type of Grant		
	Other Govt.	05/13/2025 - 05/12/2028	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	566,718	1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	566,718	1,500,000	1,500,000	1,500,000	

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		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,500,000	

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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Corridor ITS & Emergency Preemption (ARLE 12)		G12644	120517
X	*State*	Award Period	Type of Grant		
	Other Govt.	05/13/2025 - 05/12/2028	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	39,042	500,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	39,042	500,000	500,000	500,000	

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		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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Bike Network Curb Separation (ARLE 12)	G12647	120519
X	*State*	Award Period	Type of Grant	
	Other Govt.	05/13/2025 - 05/12/2028	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	316,486	1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	316,486	1,500,000	1,500,000	1,500,000	

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		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,500,000	

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					

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Priority Corridor Safety Improvements (ARLE 12)	G12648	120522
X	*State*	Award Period	Type of Grant	
	Other Govt.	05/13/2025 - 05/12/2028	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	154,911	1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	154,911	1,500,000	1,500,000	1,500,000	

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		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,500,000	

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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Projects TBD (ARLE 13)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Anticipated an award of $7,000,000 for projects submitted to PENNDOT.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		7,000,000	7,000,000		(7,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		7,000,000	7,000,000		(7,000,000)

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					
200	State		7,000,000	7,000,000		(7,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		7,000,000	7,000,000		(7,000,000)

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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Modern Roundabouts Improvements (ARLE 13)		G12655	120566
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Anticipated an award of $1,500,000 for projects submitted to PENNDOT.

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				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,500,000	1,500,000

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				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,000

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Intersection Modifications (ARLE 13)		G12654	120529
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Anticipated an award of $3,000,000 for projects submitted to PENNDOT.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				3,000,000	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				3,000,000	3,000,000

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					
200	State				3,000,000	3,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				3,000,000	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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Traffic Calming (ARLE 13)		G125657	120539
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Anticipated an award of $1,000,000 for projects submitted to PENNDOT.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	236,651			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	236,651			1,000,000	1,000,000

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					
200	State				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,000,000	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					
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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Bike Network Curb Separation (ARLE 13)		G12656	120528
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Anticipated an award of 1,500,000 for projects submitted to PENNDOT.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,500,000	1,500,000

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				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,000

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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Citywide Int Mods (ARLE 14)		G120534	120534
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Anticipated an award of $1,500,000 for projects submitted to PENNDOT.

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				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,500,000	1,500,000

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				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,000

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Projects TBD (ARLE 14)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Anticipated an award of $7,000,000 for projects submitted to PENNDOT.

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		7,000,000	7,000,000		(7,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		7,000,000	7,000,000		(7,000,000)

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		7,000,000	7,000,000		(7,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		7,000,000	7,000,000		(7,000,000)

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	ITS-Fiber Optic Network (ARLE 14)		G12660	120562
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Anticipated an award of $1,500,000 for projects submitted to PENNDOT.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,500,000	1,500,000

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				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,000

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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	10th St. Bike Network Curb Separation (ARLE 14)		G12658	120523
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/02/23 - 10/01/26	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Anticipated an award of $1,500,000 for projects submitted to PENNDOT.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,500,000	1,500,000

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				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,000

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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Speed Limit Signing Pilot (ARLE 14)		G12661	120563
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Anticipated an award of $500,000 for projects submitted to PENNDOT.

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				500,000	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	500,000

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				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				500,000	500,000

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Projects TBD (ARLE 15)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Anticipated an award of $5,000,000 for projects submitted to PENNDOT.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		5,000,000	5,000,000		(5,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000		(5,000,000)

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					
200	State		5,000,000	5,000,000		(5,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	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					
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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Citywide Slow Zones (ARLE 15)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Anticipated an award of $2,000,000 for projects submitted to PENNDOT.

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				2,000,000	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	2,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				2,000,000	2,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				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					
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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Modern Roundabouts (ARLE 15)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Anticipated an award of $2,000,000 for projects submitted to PENNDOT.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				2,000,000	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	2,000,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				2,000,000	2,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				2,000,000	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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Citywide Signal Integration (ARLE 15)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Anticipated an award of $2,500,000 for projects submitted to PENNDOT.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				2,500,000	2,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				2,500,000	2,500,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				2,500,000	2,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Safe Access to Trolley Routes (ARLE 15)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Anticipated an award of $2,000,000 for projects submitted to PENNDOT.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				2,000,000	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	2,000,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				2,000,000	2,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				2,000,000	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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Citywide Side-paths (ARLE 15)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Anticipated an award of $2,500,000 for projects submitted to PENNDOT.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				2,500,000	2,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				2,500,000	2,500,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				2,500,000	2,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	CASE I - Intersection Modifications, Roosevelt Blvd., Summerdale & Adams Aves.	G12639	120514
X	*State*	Award Period	Type of Grant	
	Other Govt.	06/09/2022 - 6/08/2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		6,000,000	6,000,000	2,000,000	(4,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		6,000,000	6,000,000	2,000,000	(4,000,000)

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					
200	State		6,000,000	6,000,000	2,000,000	(4,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		6,000,000	6,000,000	2,000,000	(4,000,000)

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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	CASE I - Cottman Avenue Corridor Safety		G12651	120525
X	*State*	Award Period	Type of Grant		
	Other Govt.	06/09/2022 - 6/08/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		4,000,000	4,000,000	4,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,000,000	4,000,000	4,000,000	

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					
200	State		4,000,000	4,000,000	4,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		4,000,000	4,000,000	4,000,000	

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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	CASE I - Boulevard Local Bus Stops		G12649	120526
X	*State*	Award Period	Type of Grant		
	Other Govt.	06/09/2022 - 6/08/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and installation of bus stops/shelters to improve pedestrian safety along Roosevelt Boulevard.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	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		1,000,000	1,000,000	1,000,000	

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					
200	State		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000	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					
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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	CASE I - Roosevelt Boulevard ITS	G12650	120524
X	*State*	Award Period	Type of Grant	
	Other Govt.	06/09/2022 - 6/08/2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will improve pedestrian safety along Roosevelt Boulevard.

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		1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,500,000	1,500,000	1,500,000	

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		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,500,000	

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Corridor Automated Safety Enforcement (CASE II)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	9/1/2022 - 8/30/2025	Reimbursement		
	Local (Non-Govt.)	***Grant Objective***			

Projects awarded `by PennDOT using revenue generated by the Corridor Automated Safety Enforcement 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		11,000,000	11,000,000		(11,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		11,000,000	11,000,000		(11,000,000)

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					
200	State		11,000,000	11,000,000		(11,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		11,000,000	11,000,000		(11,000,000)

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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	CASE I - BAT Lane Design & Construction		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	06/09/2023 - 6/08/2025	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		2,000,000	2,000,000		(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	2,000,000		(2,000,000)

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					
200	State		2,000,000	2,000,000		(2,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,000,000	2,000,000		(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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	CASE I -Castor Ave./HSIP Matching	TBD	TBD
X	*State*	Award Period	Type of Grant	
	Other Govt.	06/09/2023 - 6/08/2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

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		3,000,000	3,000,000		(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		3,000,000	3,000,000		(3,000,000)

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		3,000,000	3,000,000		(3,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,000,000	3,000,000		(3,000,000)

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	CASE I - Blvd. NEPA		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	06/09/2022 - 6/08/2025	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will fund improvements to the Spring Garden Corridor.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		2,000,000	2,000,000		(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	2,000,000		(2,000,000)

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					
200	State		2,000,000	2,000,000		(2,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,000,000	2,000,000		(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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	CASE I - Spring Garden Corridor Improvements		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	06/09/2022 - 6/08/2026	Reimbursement		
	Local (Non-Govt.)	***Grant Objective***			

This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will fund improvements to the Spring Garden Corridor.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	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	500,000

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				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Blvd & Parallel Corridor ITS (CASE II)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	9/1/2025 - 8/30/2028	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement 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				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,500,000	1,500,000

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				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,000

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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Corridor Automated Safety Enforcement (CASE III)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	9/1/2022 - 8/30/2025	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement 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		10,000,000	10,000,000		(10,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000,000	10,000,000		(10,000,000)

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					
200	State		10,000,000	10,000,000		(10,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		10,000,000	10,000,000		(10,000,000)

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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Eakins Oval Pennsylvania AV Design (CASE III)		G12663	120501
X	*State*	Award Period	Type of Grant		
	Other Govt.	9/1/2025 - 8/30/2028	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Projects awarded `by PennDOT using revenue generated by the Corridor Automated Safety Enforcement 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				1,800,000	1,800,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,800,000	1,800,000

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				1,800,000	1,800,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,800,000	1,800,000

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
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Safe Bus Stops (CASE III)		G12664	120502
X	*State*	Award Period	Type of Grant		
	Other Govt.	9/1/2025 - 8/30/2028	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,500,000	1,500,000

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				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,000

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Boulevard Neighborhood Slow Zones (CASE III)		G12662	120500
X	*State*	Award Period	Type of Grant		
	Other Govt.	9/1/2025 - 8/30/2028	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,500,000	1,500,000

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				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,000

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Citywide Slow Zones (CASE III)		G12666	120504
X	*State*	Award Period	Type of Grant		
	Other Govt.	9/1/2025 - 8/30/2028	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement 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				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,500,000	1,500,000

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				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,000

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Corridor Automated Safety Enforcement (CASE IV)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	9/1/2022 - 8/30/2025	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement 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		10,000,000	10,000,000		(10,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000,000	10,000,000		(10,000,000)

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					
200	State		10,000,000	10,000,000		(10,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		10,000,000	10,000,000		(10,000,000)

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Roosevelt Blvd Parallel Corridor HSIP Predevelopment (CASE IV)		New	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	9/1/2025 - 8/30/2028	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Projects awarded `by PennDOT using revenue generated by the Corridor Automated Safety Enforcement 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				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				1,000,000	1,000,000

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					
200	State				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,000,000	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					
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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Roosevelt Blvd Area Intersection Modifications (CASE IV)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	9/1/2025 - 8/30/2028	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Projects awarded `by PennDOT using revenue generated by the Corridor Automated Safety Enforcement 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				3,000,000	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				3,000,000	3,000,000

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					
200	State				3,000,000	3,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				3,000,000	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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Roosevelt Blvd Area Bicycle and Pedestrian Safety Upgrades - (CASE IV)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	9/1/2025 - 8/30/2028	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Projects awarded `by PennDOT using revenue generated by the Corridor Automated Safety Enforcement 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				2,000,000	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	2,000,000

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					
200	State				2,000,000	2,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				2,000,000	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

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Roosevelt Blvd Parallel Corridor Transit Priority - (CASE IV)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	9/1/2025 - 8/30/2028	Reimbursement		
	Local (Non-Govt.)	***Grant Objective***			

Projects awarded `by PennDOT using revenue generated by the Corridor Automated Safety Enforcement 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				2,000,000	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	2,000,000

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				2,000,000	2,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				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					
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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Roosevelt Blvd Area Speed Cushions - (CASE IV)		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	9/1/2025 - 8/30/2028	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Projects awarded `by PennDOT using revenue generated by the Corridor Automated Safety Enforcement 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				5,000,000	5,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				5,000,000	5,000,000

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					
200	State				5,000,000	5,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				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					
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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	CASE Preparation Work - (CASE IV)	TBD	TBD
X	*State*	Award Period	Type of Grant	
	Other Govt.	9/1/2025 - 8/30/2028	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Projects awarded `by PennDOT using revenue generated by the Corridor Automated Safety Enforcement 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				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				1,000,000	1,000,000

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					
200	State				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,000,000	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					
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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Traffic Mitigation Agreement - Westrum		G12L01	120480
	State	Award Period	Type of Grant		
	Other Govt.	Open	Program Income		
X	*Local (Non-Govt.)*				

Grant Objective

Offset costs for traffic design/construction required in conjunction with new development in the Brewerytown section of the City.

Summary by Class

Class	Description	Fiscal 2024 Actual 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
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

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	Other Governments					
400	Local (Non-Governmental)				100,000	100,000
	Total				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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Traffic Mitigation Agreement - Parkside		G12L02	120481
	State	Award Period	Type of Grant		
	Other Govt.	Open	Program Income		
X	*Local (Non-Govt.)*				

Grant Objective

Offset costs for traffic design/construction required in conjunction with new development at 4952 Parkside Avenue.

Summary by Class

Class	Description	Fiscal 2024 Actual 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 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	Other Governments					
400	Local (Non-Governmental)				50,000	50,000
	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

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Traffic Mitigation Agreement - EM Chestnut Street Development		G12L05	120485
	State	Award Period	Type of Grant		
	Other Govt.	Open	Program Income		
X	*Local (Non-Govt.)*				

Grant Objective

Offset costs for traffic design/construction required in conjunction with new development at 3714-22 Chestnut Street.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				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

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	Other Governments					
400	Local (Non-Governmental)				150,000	150,000
	Total				150,000	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					
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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Traffic Mitigation Agreement - Walnut Street Development		G12L03	120482
	State	Award Period	Type of Grant		
	Other Govt.	Open	Program Income		
X	*Local (Non-Govt.)*				

Grant Objective

Offset costs for traffic design/construction required in conjunction with new development at 1911 Walnut Street.

Summary by Class

Class	Description	Fiscal 2024 Actual 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
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

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	Other Governments					
400	Local (Non-Governmental)				100,000	100,000
	Total				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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Traffic Mitigation Agreement - 3120 Jefferson Street Development		G12L06	120486
	State	Award Period	Type of Grant		
	Other Govt.	Open	Program Income		
X	*Local (Non-Govt.)*				

Grant Objective

Offset costs for traffic design/construction required in conjunction with new development at 3120 Jefferson Street.

Summary by Class

Class	Description	Fiscal 2024 Actual 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 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	Other Governments					
400	Local (Non-Governmental)	16,000			50,000	50,000
	Total	16,000			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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Traffic Mitigation Agreement - Alterra Property Group		G12L07	120487
	State	Award Period	Type of Grant		
	Other Govt.	Open	Program Income		
X	*Local (Non-Govt.)*				

Grant Objective

Offset costs for traffic design/construction required in conjunction with new development, 4233 Chestnut Street.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				139,000	139,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				139,000	139,000

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	Other Governments					
400	Local (Non-Governmental)				139,000	139,000
	Total				139,000	139,000

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Traffic Mitigation Agreement - ALDI, Inc.		G12L09	120530
	State	Award Period	Type of Grant		
	Other Govt.	Open	Program Income		
X	*Local (Non-Govt.)*				

Grant Objective

Offset costs for traffic design/construction required in conjunction with new development at 2nd & Girard Ave.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	225,000				

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	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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Traffic Mitigation Agreement - Cedar Realty Oregon Avenue Development		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	Open	Program Income		
X	*Local (Non-Govt.)*				

Grant Objective

Offset costs for traffic design/construction required in conjunction with new development at 2301-11 Oregon Avenue.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	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 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	Other Governments					
400	Local (Non-Governmental)				300,000	300,000
	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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Tamanend Plaza Project (Independence Historical Trust)	G12L10	120531
	State	Award Period	Type of Grant	
	Other Govt.	Open	Program Income	
X	*Local (Non-Govt.)*			

Grant Objective

Restoration of Historical Olde City Plaza 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					
	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		430,000	430,000		(430,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		430,000	430,000		(430,000)

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	Other Governments					
400	Local (Non-Governmental)	139,990	430,000	430,000		(430,000)
	Total	139,990	430,000	430,000		(430,000)

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Traffic Mitigation Agreements - TBD		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	Open	Program Income		
X	*Local (Non-Govt.)*				

Grant Objective

Offset costs for traffic design/construction required in conjunction with new 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					
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				800,000	800,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				800,000	800,000

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	Other Governments					
400	Local (Non-Governmental)				800,000	800,000
	Total				800,000	800,000

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	No.		
Transportation	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	4,497,118	5,271,342	5,271,342	5,649,501	378,159
b)	Employee Benefits					
200	Purchase of Services	179,092	232,000	232,000	232,000	
300	Materials and Supplies	1,420,163	1,707,021	1,182,771	1,707,021	524,250
400	Equipment	1,123,848	1,120,000	1,140,000	860,000	(280,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	444,930	2,145,593	1,406,663	2,101,686	695,023
900	Advances and Misc. Payments					
	Total	7,665,151	10,475,956	9,232,776	10,550,208	1,317,432

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	94	116	95	116	
105	Full Time - Uniform					
	Total	94	116	95	116	

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)			25,000	10,000	(15,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total			25,000	10,000	(15,000)

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		01- Administration							
1	A398	Asst Managing Dir (Trans. Dir-St Initiatives)	100,000	1	1		1	100,000	
2	2L01	Administrative Technician	42,108 - 54,148			1			
3	2J01	Public Relations Specialist Trainee	43,330 - 55,709	1					
4	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	40,572	
5	3C49	Streets Chief Engineer	100,973 - 129,814	1	1	1	1	129,814	
6	2L32	Administrative Specialist 2 (Non-Confidential)	62,408 - 80,236	1	1	1	1	80,236	
7	2L18	Executive Assistant	79,180 - 101,805		1		1	79,180	
8	T581	Transportation Director of Operations	139,920		1	1	1	139,920	
		Subtotal - Administration		**5**	**6**	**5**	**6**	**569,722**	
		02 - Engineering							
9	2A06	Accountant	53,448 - 68,721	1					
10	3B71	Construction Engineer 1	79,180 - 101,805	1	5	1	5	509,025	
11	3B72	Construction Engineer 2	90,593 - 116,486	1	2	2	2	231,186	
12	3A18	Construction Project Technician 2	56,048 - 61,816	1	3	1	3	218,144	
13	3A19	Construction Project Tech Sup	61,917 - 68,474	1	1	1	1	68,474	
14	3A01	Engineering Aide 1	40,504 -44,023	1	9	2	9	433,733	
15	3A02	Engineering Aide 2	44,352 - 48,394		3	3	3	140,613	
16	3B74	Engineering Specialist	72,161 - 92,771	1					
17	3B82	Engineering Supervisor 2	90,593 - 116,486	1					
18	3A30	Engineering Aide Trainee	39,057 - 42,379	2	1	1	1	42,379	
19	3B04	Graduate Civil Engineer	51,419 - 66,114	2	6	3	6	409,968	
20	3B05	Civil Engineer 1	55,893 - 71,841	1					
21	3B07	Graduate Engineer	49,252 - 63,328	1					
22	3C47	Streets Assistant Chief Engineer	96,783 - 124,430	3	3	3	3	290,349	
23	3C49	Streets Chief Engineer	105,416 - 135,526			1			
24	3B32	Traffic District Engineer	89,180 - 101,805	1	3	2	3	267,540	
25	3B33	Traffic Engineer	86,775 - 111,577		1		1	86,775	
26	6E15	Traffic Investigator 1	46,734 - 51,124	5					
27	6E16	Traffic Investigator 2	50,189 - 55,148	5	6	5	6	275,740	
		Subtotal - Engineering		**28**	**43**	**25**	**43**	**2,973,926**	

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		03 - Traffic Signs							
28	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	52,069	
29	2L01	Administrative Technician	42,108 - 54,148	1	1		1	51,866	
30	7H45	Painting Group Leader	51,535 - 56,695	1	1	1	1	51,535	
31	7A03	Semiskilled Laborer	40,504 - 44,023	13	18	15	18	822,414	
32	7P21	Sign Fabricator	47,922 - 52,519	2	2	2	2	85,274	
33	7H01	Trades Helper (Electrical)	40,504 - 44,023			3			
34	1F08	Stores Supervisor	46,734 - 51,124	1	1	1	1	51,124	
35	1F06	Stores Worker	41,709 - 45,392		2		2	87,926	
36	7A41	Street Crew Chief 2	48,990 - 53,761	4	3	4	3	156,207	
37	7A40	Street Repair Crew Chief 1	48,990 - 53,761	5	5	5	5	284,718	
38	7A42	Street Repair Supervisor	54,404 - 59,965	1	1	1	1	58,077	
39	7K64	Electronic Technician 2	57,826 - 63,820	3					
40	7P25	Traffic Sign Supervisor	57,291 - 73,637	1	1	1	1	73,637	
		Subtotal - Traffic Signs		**33**	**36**	**34**	**36**	**1,774,847**	
		04-Traffic Signals and Systems							
41	7K02	Electrician 2	54,404 - 59,965	1		1			
42	7K68	Electronic Technician Group Leader	61,917 - 68,474	1	4	2	4	273,896	
43	7K64	Electronic Technician 2	57,826 - 63,820	19	17	18	17	1,122,194	
44	7K63	Electronic Technician 1	50,189 - 55,148	2	4	9	4	258,276	
45	7H01	Trades Helper (Electrical)	40,504 - 44,023	3	3		3	141,512	
46	7K57	Streets Electronic Systems Supervisor	59,763 - 76,838		2		2	153,676	
47	7K58	Streets Electronic Systems Superintendent	65,635 - 84,375	1	1	1	1	62,868	
48	A398	Asst Managing Dir (Trans. Dir-St Initiatives)	130,438	1					
		Subtotal - Traffic Signals and Systems		**28**	**31**	**31**	**31**	**2,012,422**	
		Subtotal - Traffic Engineering, Maint. & Mgmt.							
		01 - Administration		5	6	5	6	569,722	
		02 - Engineering		28	43	25	43	2,973,926	
		03 - Traffic Signs		33	36	34	36	1,774,847	
		04 - Traffic Signals And Systems		28	31	31	31	2,012,422	
				94	**116**	**95**	**116**	**7,330,917**	

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		94	116	95	116	7,330,917	
2		Less: Special Gasoline Tax Fund (05)						(2,228,472)	
		Net Full Time						5,102,445	
3		Overtime						728,863	
4		Lump Sum						22,577	
5		Bonuses						12,000	
6		H&L, IOD, LT-Sick						16,342	
7		Shift Differential						100	
8		Temporary						52,887	
Total Gross Requirements				94	116	95	116	5,935,214	
		Plus: Earned Increment						38,265	
		Plus: Longevity						62,079	
		Less: (Vacancy Allowance)						(386,057)	
		Total Budget						5,649,501	

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		40,322		72,577			22,577	(50,000)	
2	Full Time - Civilian	94	3,659,931	116	4,385,278	95	116	4,816,732	431,454	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,656		12,000			12,000		
5	PT, Temp/Seas, Bd, SCG		45,287		92,887			52,887	(40,000)	
6	Overtime - Civilian		728,863		682,158			728,863	46,705	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		40		100			100		
10	H&L, IOD, LT-Sick		15,019		26,342			16,342	(10,000)	
11										
12										
	Total	94	4,497,118	116	5,271,342	95	116	5,649,501	378,159	

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
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 200 - Purchase of Services					
201	Cleaning & Laundering	2,210	532	532	532	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,962	613	613	613	
210	Postal Services					
211	Transportation	676				
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	89,092	191,598	191,598	191,598	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	4,191				
256	Seminar & Training Sessions	400				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	39,715	39,257	39,257	39,257	
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	40,845				
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	179,092	232,000	232,000	232,000	

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.
Streets	12	Traffic Engineering Maintenance and Management	1206
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	196,408	134,413	134,413	134,413	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	19,708	10,100	10,100	10,100	
309	Cordage & Fibers					
310	Electrical & Communication	986,344	350,000	225,750	350,000	124,250
311	General Equipment & Machinery	27,249				
312	Fire Fighting & Safety	920				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	39,288	55,000	54,837	55,000	163
317	Hospital & Laboratory	7,601				
318	Janitorial, Laundry & Household	4,345	5,000	5,000	5,000	
320	Office Materials & Supplies	55,575	85,000	85,000	85,000	
322	Small Power Tools & Hand Tools	43,580	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	2,479				
324	Precision, Photographic & Artists		2,000	2,000	2,000	
325	Printing	35,490	18,000	18,000	18,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories			163		(163)
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,176				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,017,508	617,508	1,017,508	400,000
	Total	1,420,163	1,707,021	1,182,771	1,707,021	524,250
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	115,562	13,200	53,200	13,200	(40,000)
411	General Equipment & Machinery		15,334	15,334	15,334	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,260	2,521	2,521	2,521	
423	Plumbing, AC & Space Heating		1,065	1,065	1,065	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	18,419	11,172	11,172	11,172	
428	Vehicles	985,094	1,073,558	1,053,558	813,558	(240,000)
430	Furniture & Furnishings	3,513	3,150	3,150	3,150	
499	Other Equipment (not otherwise classified)					
	Total	1,123,848	1,120,000	1,140,000	860,000	(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.
Streets	12	Traffic Engineering Maintenance and Management	1206
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					
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		2,145,593	1,406,663	2,101,686	695,023
803	Payments to Water Fund	444,930				
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	444,930	2,145,593	1,406,663	2,101,686	695,023
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.
Streets	12	Traffic Engineering Maintenance and Mgmt.	1206
Fund	**No.**		
Transportation	17		

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)	89,092	191,598	191,598	191,598	
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	M&M Lawn Care East Inc	4,725	15,000	15,000	15,000	Turf Management
250	General Highway Products, Inc.	84,367				CXS gates
250	Gannet Fleming , JMT, Michael Baker, Urban Eng.		53,598	53,598	53,598	On-Call Gen. Engineering Services
250	Petty Cash		500	500	500	Employee Reimbursements
250	Tyco Fire and TBD'25 & '26		122,500	122,500	122,500	On-Call Consulting Services
	Total Class 250	**89,092**	**191,598**	**191,598**	**191,598**	

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.
Streets	12	Traffic Engineering Maintenance and Mgmt.	1206
Fund	**No.**		
Transportation	17		

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	Garden State Highway Products		85,486	85,486	85,486	Vinyl Sheeting; Transparent
305	Garden State Highway Products		42,250	42,250	42,250	Traffic Signs, Blank
305	Donato Spaventa & Sons	179,488	3,177	3,177	3,177	Concrete
305	Sherwin Williams Company	16,920	3,000	3,000	3,000	Paint Supplies
305	Northeast Fence & Iron Works		500	500	500	Chain Link Fence Parts
	Subtotal Class 305	**196,408**	**134,413**	**134,413**	**134,413**	
310	Colonial Electric, Flemington, NorthStar	986,344	20,000	20,000	20,000	Electrical Supplies
310	Graybar Electric Company		245,021	96,214	245,021	Telecommunications Supplies
310	Streets Dept.		1,783	1,783	1,783	Petty Cash - Electrical Supplies
310	Permaband Inc, Tiles In Style		80,000	104,557	80,000	Small Order Purchase - Cables
310	Warehouse Battery Outlet Inc		696	696	696	Batteries
310	Traffic Parts Inc		2,500	2,500	2,500	Repair Parts
	Subtotal Class 310	**986,344**	**350,000**	**225,750**	**350,000**	
316	James Doorcheck, Independent Hardware	39,288	40,000	39,837	40,000	Locks, Lock repair parts
316	Fastenal		15,000	15,000	15,000	Fasteners & related items
	Subtotal Class 316	**39,288**	**55,000**	**54,837**	**55,000**	
320	Staples, Vertivi Operating, Paper Mart	55,575	22,400	22,400	22,400	Office supplies, copy paper, etc.
320	WB Mason		2,600	2,600	2,600	Bottled Drinking Water
320	Taza Supply		60,000	60,000	60,000	Cardstock (No Parking Signs)
	Subtotal Class 320	**55,575**	**85,000**	**85,000**	**85,000**	
399	Various Vendors		1,017,508	617,508	1,017,508	Materials & Supplies
	Subtotal Class 399		**1,017,508**	**617,508**	**1,017,508**	
410	Tennsmith LLC	115,562	13,200	53,200	13,200	Electrical supplies and parts
	Subtotal Class 410	**115,562**	**13,200**	**53,200**	**13,200**	
428	Pacifico Ford and Chapman Chevrolet	985,094	1,073,558	1,053,558	813,558	Purchase of Vehicles
	Subtotal Class 428	**985,094**	**1,073,558**	**1,053,558**	**813,558**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Streets	12	Street Lighting Maintenance and Repair	1207

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)
04	County Liquid Fuels Tax	3,746,714	4,800,000	3,550,000	4,800,000	1,250,000
05	Special Gasoline Tax	14,320,000	14,000,717	14,000,512	14,000,000	(512)
17	Transportation	4,137,625	4,475,310	4,424,560	5,142,947	718,387
Total		22,204,339	23,276,027	21,975,072	23,942,947	1,967,875

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)
17	Transportation	27	29	27	29	
Total Full Time		27	29	27	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)
17	Transportation	4,542,000	2,080,000	6,170,000	4,670,000	(1,500,000)
Total		4,542,000	2,080,000	6,170,000	4,670,000	(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)
Streets	Street Lighting Improvements	5,139,000	450,000	250,000	400,000	350,000
Total		5,139,000	450,000	250,000	400,000	350,000

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	624,604	667,138	667,138	867,268	200,130
Finance	Employee Benefits - Uniform					
Total		624,604	667,138	667,138	867,268	200,130

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Streets	12	Street Lighting Maintenance and Repair	1207
Fund	**No.**		
County Liquid Fuels Tax	04		

Summary by Class

Class	Description	Fiscal 2024 Actual 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	2,755,937	4,600,000	2,450,000	4,600,000	2,150,000
300	Materials and Supplies	990,777	200,000	1,100,000	200,000	(900,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,746,714	4,800,000	3,550,000	4,800,000	1,250,000

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 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Streets	12	Street Lighting Maintenance and Repair	1207
Fund	**No.**		
County Liquid Fuels Tax	04		

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			1,100,000		(1,100,000)
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services			1,350,000		(1,350,000)
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	2,755,937	4,600,000		4,600,000	4,600,000
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	2,755,937	4,600,000	2,450,000	4,600,000	2,150,000

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.
Streets	12	Street Lighting Maintenance and Repair	1207
Fund	**No.**		
County Liquid Fuels Tax	04		

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	990,777	200,000	1,100,000	200,000	(900,000)
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	990,777	200,000	1,100,000	200,000	(900,000)
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.
Streets	12	Street Lighting Maintenance and Repair	1207
Fund	**No.**		
County Liquid Fuels Tax	04		

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)			1,350,000		(1,350,000)
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 '25			1,350,000		Turf Management
	Total Class 250			**1,350,000**		

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.
Streets	12	Street Lighting Maintenance and Repair	1207
Fund	**No.**		
County Liquid Fuels Tax	04		

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.
220	PECO			1,100,000		Electric Supply Charges
	Subtotal Class 220			**1,100,000**		
260	American Lighting & Signalization	2,755,937	4,600,000		4,600,000	Street Lighting Maintenance
	Subtotal Class 260	**2,755,937**	**4,600,000**		**4,600,000**	
310	North Star Electric	990,777	200,000	1,100,000	200,000	Light Poles, Photocontrols
	Subtotal Class 310	**990,777**	**200,000**	**1,100,000**	**200,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Streets	12	Street Lighting Maintenance and Repair	1207
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					
b)	Employee Benefits					
200	Purchase of Services	14,320,000	14,000,717	14,000,512	14,000,000	(512)
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		14,320,000	14,000,717	14,000,512	14,000,000	(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					
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.
Streets	12	Street Lighting Maintenance and Repair	1207
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 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	14,320,000	14,000,717	14,000,512	14,000,000	(512)
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	14,320,000	14,000,717	14,000,512	14,000,000	(512)

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.
Streets	12	Street Lighting Maintenance and Repair	1207
Fund	**No.**		
Special Gasoline Tax	05		

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.
220	Peco Energy Company	11,000,000	10,500,000	10,000,000	10,500,000	Electric Current
220	WGL Energy Company	3,320,000	3,500,717	4,000,512	3,500,000	Electric Current
	Total Class 220	**14,320,000**	**14,000,717**	**14,000,512**	**14,000,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Streets	12	Street Lighting Maintenance and Repair	1207
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	1,599,934	1,740,833	1,740,833	2,148,470	407,637
b)	Employee Benefits					
200	Purchase of Services	2,111,617	2,331,166	2,331,166	2,331,166	
300	Materials and Supplies	331,488	337,576	351,826	337,576	(14,250)
400	Equipment	94,586	65,735	735	325,735	325,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,137,625	4,475,310	4,424,560	5,142,947	718,387

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	27	29	27	29	
105	Full Time - Uniform					
	Total	27	29	27	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)	4,542,000	2,080,000	6,170,000	4,670,000	(1,500,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	4,542,000	2,080,000	6,170,000	4,670,000	(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.
Streets	12	Street Lighting Maintenance and Repair	1207
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		01 - General Support							
1	2L10	Administrative Assist - Non-Confidential	48,978 - 62,964	1	1	1	1	59,467	
2	3C49	Streets Chief Engineer	105,416 - 135,526	1	1	1	1	135,526	
3	3B72	Construction Engineer 2	90,593 - 116,486	1		1			
4	3B71	Construction Engineer 1	79,180 - 101,805	1		1	1	75,843	1
		Subtotal - General Support		**4**	**2**	**4**	**3**	**270,836**	**1**
		02 - System Operations							
5	3B71	Construction Engineer 1	79,180 - 101,805		2				(2)
6	3A18	Construction Project Technician 2	56,048 - 61,816	4	3	4	3	208,144	
7	3A19	Construction Project Technician 3	61,917 - 68,474		1		1	68,474	
8	7K63	Electronic Technician 1	50,189 - 55,148	7	11	8	11	632,079	
9	7K64	Electronic Technician 2	57,826 - 63,820	2	5	2	5	378,638	
10	7K68	Electronic Technician Group Leader	61,917 - 68,474		2		2	123,834	
11	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	44,581	
12	7K58	Street Electronic Systems Superintendent	65,634 - 84,375	1	1	1	1	65,634	
13	7K57	Street Electronic Systems Supervisor	59,763 - 76,838	1	1	1	1	62,868	
14	7H01	Trades Helper (Electrical)	40,504 - 44,023	7		5	1	212,016	1
15	7H02	Public Works Trainee	40,504 - 44,023			1			
		Subtotal - Systems Operations		**23**	**27**	**23**	**26**	**1,796,268**	**(1)**
		Summary by Program:							
		01 - General Support		4	2	4	3	270,836	1
		02 - System Operations		23	27	23	26	1,796,268	(1)
			Totals	**27**	**29**	**27**	**29**	**2,067,104**	

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.
Streets	12	Street Lighting Maintenance and Repair	1207
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		27	29	27	29	2,067,104	
2		Overtime						100,000	
3		Shift Differential						743	
4		Lump Sum						2,096	
5		Bonuses						5,000	
Total Gross Requirements				27	29	27	29	2,174,943	
		Plus: Earned Increment						16,726	
		Plus: Longevity						17,600	
		Less: (Vacancy Allowance)						(60,799)	
		Total Budget						2,148,470	

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		785		77,096			2,096	(75,000)	
2	Full Time - Civilian	27	1,469,656	29	1,569,736	27	29	2,040,631	470,895	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,000			5,000	3,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		122,768		91,258			100,000	8,742	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				743			743		
10	H&L, IOD, LT-Sick		6,725							
11										
12										
	Total	27	1,599,934	29	1,740,833	27	29	2,148,470	407,637	

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.
Streets	12	Street Lighting Maintenance and Repair	1207
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 200 - Purchase of Services					
201	Cleaning & Laundering	532	532	532	532	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	10,200	84,750	84,750	84,750	
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	159,702	1,708,860	1,708,860	1,708,860	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	541				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,940,618	535,497	535,497	535,497	
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	24	1,527	1,527	1,527	
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	2,111,617	2,331,166	2,331,166	2,331,166	

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.
Streets	12	Street Lighting Maintenance and Repair	1207
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	6,481	1,007	1,007	1,007	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,479	1,500	1,500	1,500	
309	Cordage & Fibers					
310	Electrical & Communication	295,975	266,374	280,624	266,374	(14,250)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,169	8,000	8,000	8,000	
317	Hospital & Laboratory	793				
318	Janitorial, Laundry & Household		1,593	1,593	1,593	
320	Office Materials & Supplies	1,390	2,782	2,782	2,782	
322	Small Power Tools & Hand Tools	18,731	4,265	4,265	4,265	
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists					
325	Printing		55	55	55	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,470	1,000	1,000	1,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		50,000	50,000	50,000	
	Total	331,488	337,576	351,826	337,576	(14,250)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	6,008				
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	14,040				
428	Vehicles	73,171	65,000		325,000	325,000
430	Furniture & Furnishings	1,367				
499	Other Equipment (not otherwise classified)		735	735	735	
	Total	94,586	65,735	735	325,735	325,000

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.
Streets	12	Street Lighting Maintenance and Repair	1207
Fund	**No.**		
Transportation	17		

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)	159,702	1,708,860	1,708,860	1,708,860	
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	M&M Lawn Care East	9,702	6,500	6,500	6,500	Turf Management
250	First Line Locksmith LLC		605	605	605	Locksmith Services
250	T & M Associates	150,000			343,755	Street Lighting Infrastructure Imp.
250	Carr & Duff Inc.		158,000	158,000	158,000	Street Lighting Infrastructure Imp.
250	TBD '25 & '26		1,543,755	1,543,755	1,200,000	Street Lighting Improvements
	Total Class 250	**159,702**	**1,708,860**	**1,708,860**	**1,708,860**	

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.
Streets	12	Street Lighting Maintenance and Repair	1207
Fund	**No.**		
Transportation	17		

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	North Star Electrical Supply Co.	10,200				Disposal of Electric Poles
205	Castor Materials		84,750	84,750	84,750	Disposal of Poles (Recycling)
	Subtotal Class 205	**10,200**	**84,750**	**84,750**	**84,750**	
260	American Lighting and Signalization	1,936,865	426,000	426,000	426,000	Streets Lighting Maintenance
260	Northeast Fence & Ironworks		5,000	5,000	5,000	Fence Repairs
260	Xerox Corporation	3,753	1,497	1,497	1,497	Copier Maintenance
260	Charles W. Romano Co.		2,500	2,500	2,500	Air Conditioning Repairs
260	Various Vendors		100,500	100,500	100,500	Misc. office equip/building repairs
	Subtotal Class 260	**1,940,618**	**535,497**	**535,497**	**535,497**	
310	Colonial Electric Supply Co., Manna Supply		37,382	37,382	37,382	Electrical Supplies
310	Colonial Electric Supply Co.	17,216	113,056	127,306	113,056	Lamps & Ballasts
310	North Star Electrical Supply	277,582	32,936	33,000	33,000	Telecommunication Supplies
310	North Star Electrical Supply		80,000	80,000	80,000	Poles, Street Lighting
310	M & K Imports LLC	1,178				Electric car station charging
310	Warehouse Battery Outlet		300	236	236	Batteries
310	Wisecom Technologies, Avenues International		2,700	2,700	2,700	Wire & Cable
	Subtotal Class 310	**295,975**	**266,374**	**280,624**	**266,374**	
399	TBD '25 & '26		50,000	50,000	50,000	Misc. office equip/building repairs
	Subtotal Class 399		**50,000**	**50,000**	**50,000**	
428	Pacifico Ford, Hertrich Fleet Services and Altec Industries	73,171	65,000		325,000	Vehicles
	Subtotal Class 428	**73,171**	**65,000**		**325,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Streets	12	Engineering Design and Construction	1208

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)
04	County Liquid Fuels Tax	154,215	149,079	149,079	157,140	8,061
08	Grants Revenue	80,434			85,000	85,000
17	Transportation	10,976,975	14,355,212	14,355,212	14,622,935	267,723
Total		11,211,624	14,504,291	14,504,291	14,865,075	360,784

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)
04	County Liquid Fuels Tax	1	1	1	1	
17	Transportation	86	108	92	107	(1)
Total Full Time		87	109	93	108	(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)
08	Grants Revenue	207,600			85,000	85,000
Total		207,600			85,000	85,000

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)
Streets	Bridge Reconstruction and Improvements	336,146,000	2,000,000	69,700,000	2,000,000	68,685,000
Streets	Federal Aid Highway Program (60%)	218,454,000	1,200,000	50,400,000	3,780,000	40,259,000
Total		554,600,000	3,200,000	120,100,000	5,780,000	108,944,000

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	2,772,573	3,400,743	3,400,743	3,399,638	(1,105)
Finance	Employee Benefits - Uniform					
Total		2,772,573	3,400,743	3,400,743	3,399,638	(1,105)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Streets	12	Engineering Design and Construction	1208
Fund	**No.**		
County Liquid Fuels Tax	04		

Summary by Class

Class	Description	Fiscal 2024 Actual 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	153,448	149,079	149,079	157,140	8,061
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	767				
900	Advances and Misc. Payments					
	Total	154,215	149,079	149,079	157,140	8,061

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	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	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.
Streets	12	Engineering Design and Construction	1208
Fund	**No.**		
County Liquid Fuels Tax	04		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		01- Survey Administration							
1	3C13	Chief Engineer & Surveyor	121,053 - 155,638	1	1	1	1	155,638	
				1	**1**	**1**	**1**	**155,638**	

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.
Streets	12	Engineering Design and Construction	1208
Fund	**No.**		
County Liquid Fuels Tax	04		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		See Transportation Fund		1	1	1	1	155,638	
Total Gross Requirements				1	1	1	1	155,638	
		Plus: Earned Increment							
		Plus: Longevity						1,502	
		Less: (Vacancy Allowance)							
		Total Budget						157,140	

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	1	153,448	1	149,079	1	1	157,140	8,061	
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	153,448	1	149,079	1	1	157,140	8,061	

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.
Streets	12	Engineering Design and Construction	1208
Fund	**No.**		
County Liquid Fuels Tax	04		

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	767				
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	767				
	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.
Streets	12	Engineering Design and Construction	1208
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					
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)					
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.
Streets	12	Engineering Design and Construction	1208
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	80,434			85,000	85,000
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	80,434			85,000	85,000

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	207,600			85,000	85,000
State					
Other Governments					
Other Funds of the City					
Total	207,600			85,000	85,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	Engineering Design and Construction	1208
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Supportive Regional Highway Plan for DVRPC		G12646	121016
	State	Award Period	Type of Grant		
	Other Govt.	07/1/25 - 06/30/26	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Support regional highway planning efforts.

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	80,434			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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	80,434			85,000	85,000

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	207,600			85,000	85,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	207,600			85,000	85,000

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.
Streets	12	Engineering Design and Construction	1208
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	6,998,223	8,578,993	8,578,993	8,596,716	17,723
b)	Employee Benefits					
200	Purchase of Services	3,661,154	5,731,824	5,731,824	5,731,824	
300	Materials and Supplies	31,547	31,273	31,273	31,273	
400	Equipment	286,051	13,122	13,122	263,122	250,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,976,975	14,355,212	14,355,212	14,622,935	267,723

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	86	108	92	107	(1)
105	Full Time - Uniform					
	Total	86	108	92	107	(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.
Streets	12	Engineering Design and Construction	1208
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		01- Commissioner Transportation/Admin							
		A. Commissioner							
1	F393	First Deputy Commissioner for Streets	195,000	1		1			
2	D250	Deputy Commissioner for Transportation	163,000		1				(1)
		Subtotal - Deputy Commissioner of Admin.		**1**	**1**	**1**			**(1)**
		B: Administration							
3	1A20	Executive Secretary	41,922 - 53,897		1		1	53,897	
4	A398	Assistant Managing Director 2 (OTIS)	91,655		1	1	1	91,655	
5	2L09	Administrative Services Supervisor			1				(1)
6	2H87	Labor and Wage Compliance Supervisor	54,785 - 70,439			1	1	67,470	1
7	7A01	Labor	39,057 - 42,379	1		1			
8	1A04	Clerk 3	44,352 - 48,394	1					
		Subtotal - Administration		**2**	**3**	**3**	**3**	**213,022**	
		Subtotal - Dep Comm Transp/Admin		**3**	**4**	**4**	**3**	**213,022**	**(1)**
		'02 - Engineering Designs							
9	1A04	Clerk 3	44,352 -48,394				1	48,394	1
10	1A03	Office Clerk 2	37,526 - 40,572	1	1	1			(1)
11	3B05	Civil Engineer 1	55,893 - 71,841	2	1	2	1	71,841	
12	3B06	Civil Engineer 2	60,882 - 78,279	3	3	4	3	234,837	
13	3B21	Mechanical Engineer 1	53,537 - 68,813	1					
14	3B74	Engineering Specialist	72,161 - 92,771	5	9	5	9	799,449	
15	3B79	Design and Construction Project Manager	90,593 - 116,486	1	1	1	1	105,373	
16	3B81	Engineering Supervisor 1	79,180 - 101,805	1	6	1	6	625,080	
17	3B82	Engineering Supervisor 2	86,775 - 111,577	1	2		2	203,550	
18	3B04	Graduate Civil Engineer	51,419 - 66,114	2	10	4	10	811,140	
19	3B75	Staff Engineer 1	77,252 - 99,322	2	4	2	4	261,756	
20	3C47	Streets Assistant Chief Engineer	96,783 - 124,430	2	2	2	2	243,566	
21	A398	Asst. Man. Dir. (Trans Dir-Strategic Initiatives)	136,238			1	1	136,238	1
22	3C49	Streets Chief Engineer	105,416 - 135,526	1	1	1	1	135,526	
		Subtotal - Engineering Designs		**22**	**40**	**24**	**41**	**3,676,750**	**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.
Streets	12	Engineering Design and Construction	1208
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		03 - Roadway Construction							
23	2L01	Administrative Technician	42,108 - 54,148		2		2	112,116	
24	1A03	Office Clerk 2	37,526 - 40,572	2		1			
25	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,496	
26	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	45,392	
27	3B07	Streets Graduate Engineer	51,419 - 66,114	2		3			
28	7A03	Semi-Skilled Laborer	40,504 - 44,023			1			
29	3B04	Graduate Civil Engineer	51,419 - 66,114	5		5			
30	3B05	Civil Engineer 1	55,893 - 71,841	5	6	5	6	416,990	
31	3B06	Civil Engineer 2	60,882 - 78,279		4	1	4	349,920	
32	3B71	Construction Engineer 1	79,180 - 101,805	3	11	2	11	1,060,980	
33	3B72	Construction Engineer 2	90,593 - 116,486	4	6	4	6	725,220	
34	3A17	Construction Project Technician 1	51,535 - 56,695	1		1			
35	3A18	Construction Project Technician 2	56,048 - 61,816	14	15	14	15	1,000,425	
36	3A19	Construction Project Technician Supervisor	61,917 - 68,474	4	4	4	4	274,192	
37	3A41	Highway Construction Inspector	46,734 - 51,124	4		5			
38	3B79	Design & Construction Project Manager	90,593 - 116,486	3	1	2	1	135,526	
39	3A02	Engineering Aide 2	44,352 - 48,394		7		6	341,154	(1)
40	3B74	Engineering Specialist	72,161 - 92,771	4	2	5	2	194,322	
41	3B75	Staff Engineer 1	77,252 - 99,322	4	1	4	1	77,252	
42	3C49	Streets Chief Engineer	105,416 - 135,526	1	1	1	1	129,814	
43	3B81	Engineering Supervisor 1	79.180 - 101,805	2		2			
44	2H86	Labor Wage Compliance Inspector	54,785 - 70,439		1		1	70,439	
45	3C47	Streets Assistant Chief Engineer	96,783 - 124,430	1	1	2	1	124,430	
		Subtotal - Roadway Construction		**61**	**64**	**64**	**63**	**5,105,668**	**(1)**
		Summary by Program:							
		01A-COMMISSIONERTRANSP/ADMIN		1	1	1			(1)
		01B - General Support Administration		2	3	3	3	213,022	
		02 - Engineering Designs		22	40	24	41	3,676,750	1
		03 - Roadway Construction		61	64	64	63	5,105,668	(1)
			Totals	**86**	**108**	**92**	**107**	**8,995,440**	**(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.
Streets	12	Engineering Design and Construction	1208
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		86	108	92	107	8,995,440	(1)
2		Less: County Liquid Fuel Tax Funds (04)						(157,140)	
3		Less: Grants Revenue Funds (08)						(85,000)	
		Net Full Time						8,753,300	
4		Temporary and Seasonal						356,017	
5		Overtime						125,000	
6		Bonuses						23,000	
7		Lump Sum						93,551	
Total Gross Requirements				86	108	92	107	9,350,868	(1)
		Plus: Earned Increment						28,121	
		Plus: Longevity						48,768	
		Less: (Vacancy Allowance)						(831,041)	
		Total Budget						8,596,716	

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		20,538		93,551			93,551		
2	Full Time - Civilian	86	6,523,702	108	8,001,748	92	107	7,999,148	(2,600)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		28,040		23,000			23,000		
5	PT, Temp/Seas, Bd, SCG		257,181		356,017			356,017		
6	Overtime - Civilian		168,720		104,677			125,000	20,323	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		42							
10	H&L, IOD, LT-Sick									
11										
12										
	Total	86	6,998,223	108	8,578,993	92	107	8,596,716	17,723	(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.
Streets	12	Engineering Design and Construction	1208
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 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	406	835	835	835	
210	Postal Services					
211	Transportation	2,744	1,051	1,051	1,051	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	161,644				
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	3,418,756	5,581,871	5,581,871	5,581,871	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,251				
256	Seminar & Training Sessions	14,861				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	60,492	147,514	147,514	147,514	
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		553		553	553
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			553		(553)
	Total	3,661,154	5,731,824	5,731,824	5,731,824	

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.
Streets	12	Engineering Design and Construction	1208
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,208	2,208	2,208	
305	Building & Construction	18,731	1,384	1,384	1,384	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,089	15,600	15,600	15,600	
309	Cordage & Fibers					
310	Electrical & Communication	36	429	429	429	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		812	812	812	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	348				
320	Office Materials & Supplies	5,326	5,566	5,566	5,566	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,060	3,643	3,643	3,643	
325	Printing	957	1,631	1,631	1,631	
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	31,547	31,273	31,273	31,273	
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		7,122	7,122	7,122	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	51,464				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,619				
428	Vehicles	184,904			250,000	250,000
430	Furniture & Furnishings	42,564	6,000	6,000	6,000	
499	Other Equipment (not otherwise classified)	500				
	Total	286,051	13,122	13,122	263,122	250,000

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.
Streets	12	Engineering Design and Construction	1208
Fund	**No.**		
Transportation	17		

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)	3,418,756	5,581,871	5,581,871	5,581,871	
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	Synergies Technologies, Whitehouse Group	50,000	2,000	2,000	2,000	Training, Grant Writing
250	Toole Design Group LLC	20,000				Peds Comp Streets
250	Urban Engineers, Inc	409,193				On-call Engineering Services
250	Loftus Construction Inc	801,000				Public Work, Streets Reconstruction
250	STV Architects Inc, T & M Associates	52,828				Engineer Design Support
250	Warren Industries Inc	60,447				Small Order
250	Johnson Mirmiran & Thompson	87,022				On-call Engineering Services
250	McCormick, Taylor, Inc	159,696				On-call Engineering Services
250	Seravalli Inc	110,881				Public Work, Streets Reconstruction
250	T & M Associates	50,000				Engineer Design Support
250	Associated Specialty Contracting	47,681				Bipartisan Infrastructure
250	Smith Construction of Phila	21,384				Bipartisan Infrastructure
250	Michael Baker	364,562				Bridge Ratings
250	Gannett Fleming, Urban Engineers	1,184,062	80,424	80,424	80,424	Engineering Services
250	TBD '25 & '26		5,499,447	5,499,447	5,499,447	Engineering Quality Control and Training and Development
	Total Class 250	**3,418,756**	**5,581,871**	**5,581,871**	**5,581,871**	

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.
Streets	12	Engineering Design and Construction	1208
Fund	**No.**		
Transportation	17		

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	American Association of States	3,025				Bipartisan Infrastructure
216	Carahsoft Technology Corp	3,435				Computer equipment
216	CDW Government LLC	7,425				Software, Commercial
216	Insight Public Sector Inc	141,586				Software, Commercial
216	S H I International Corp	2,043				Software, Commercial
216	Trasnsoft Solutions Inc	3,030				Computer equipment
216	Viathor Inc	850				Computer equipment
216	Streets Department	250				Petty Cash
	Subtotal Class 216	**161,644**				
260	Paik Inc	39,008				Disposal and removal
260	Xerox Corp	21,485	147,514	147,514	147,514	Repair and maintenance
	Subtotal Class 260	**60,492**	**147,514**	**147,514**	**147,514**	
424	Warren Industries, Inc.	51,464				Precision manufacturing
	Subtotal Class 424	**51,464**				
428	Pacifico Ford, Inc.	184,904			250,000	Vehicles
	Subtotal Class 428	**184,904**			**250,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Streets	12	City Streets Plans and Surveys	1209

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	50,000				
17	Transportation	4,220,451	5,594,015	5,994,015	5,386,046	(607,969)
	Total	4,270,451	5,594,015	5,994,015	5,386,046	(607,969)

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)
17	Transportation	62	93	65	80	(13)
	Total Full Time	62	93	65	80	(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)
17	Transportation	1,030,683	625,000	2,300,000	875,000	(1,425,000)
	Total	1,030,683	625,000	2,300,000	875,000	(1,425,000)

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 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	1,599,022	2,171,028	2,171,028	1,998,643	(172,384)
Finance	Employee Benefits - Uniform					
	Total	1,599,022	2,171,028	2,171,028	1,998,643	(172,384)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Streets	12	City Streets Plans and Surveys	1209
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	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				

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

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Streets	12	City Streets Plans and Surveys	1209
Fund	**No.**		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Traffic Impact Mitigation - Abington Township	G12L12	120533
	State	Award Period	Type of Grant	
	Other Govt.	Open	Program Income	
X	*Local (Non-Govt.)*			

Grant Objective

Offset costs for traffic design/construction required in conjunction with new development.

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	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				

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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Streets	12	City Streets Plans and Surveys	1209
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	3,837,148	5,220,380	5,220,380	4,917,411	(302,969)
b)	Employee Benefits					
200	Purchase of Services	4,546	109,749	109,749	109,749	
300	Materials and Supplies	7,291	31,710	31,710	31,710	
400	Equipment	371,466	232,176	632,176	327,176	(305,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,220,451	5,594,015	5,994,015	5,386,046	(607,969)

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	93	65	80	(13)
105	Full Time - Uniform					
	Total	62	93	65	80	(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)	1,030,683	625,000	2,300,000	875,000	(1,425,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,030,683	625,000	2,300,000	875,000	(1,425,000)

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.
Streets	12	City Streets Plans and Surveys	1209
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		01 - City Plans & Surveying							
1	3F15	Assistant Surveyor & Regulator	79,180 - 101,805	1	5	1	5	455,415	
2	3F22	City Plans Officer	84,893 - 109,143	1	1	1	1	88,841	
3	1A04	Clerk 3	44,352 -48,394	2	2	2	2	109,143	
4	3A01	Engineering Aide 1	40,504 -44,023	6	15	15	12	683,065	(3)
5	3A02	Engineering Aide 2	44,352 - 48,394	4	11	5	11	512,334	
6	3A03	Engineering Aide 3	48,990 - 53,761	8	11	7	9	440,910	(2)
7	3A30	Engineering Aide Trainee	39,057 - 42,379	2	6				(6)
8	3A11	Engineering Technician 1	50,189 - 55,148		2				(2)
9	3A13	Engineering Plans Design Supervisor	62,408 - 80,236		1		1	74,435	
10	3B04	Graduate Civil Engineer	51,419 - 66,114	1					
11	3F20	Streets Plans Designer 1	53,448 - 68,721	3	3	3	3	198,780	
12	3F17	Survey Bureau Manager	100,917 - 129,747	1	1	1	1	129,747	
13	3F04	Surveyor 1	49,609 - 63,773	14	18	11	15	899,125	(3)
14	3F05	Surveyor 2	54,785 - 70,439	15	12	15	15	936,585	3
15	3F16	Surveyor & Regulator	90,593 - 116,486	4	5	4	5	532,430	
		Subtotal - City Plans & Surveys		**62**	**93**	**65**	**80**	**5,060,810**	**(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.
Streets	12	City Streets Plans and Surveys	1209
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		62	93	65	80	5,060,810	(13)
2		Overtime						30,731	
3		Shift Differential						4,332	
4		Lump Sum						120,000	
5		Bonuses						23,000	
6		Temporary and Seasonal						36,658	
Total Gross Requirements				62	93	65	80	5,275,531	(13)
		Plus: Earned Increment						36,702	
		Plus: Longevity						47,156	
		Less: (Vacancy Allowance)						(441,978)	
		Total Budget						4,917,411	

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		21,516		17,359			120,000	102,641	
2	Full Time - Civilian	62	3,762,404	93	5,108,300	65	80	4,702,690	(405,610)	(13)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		15,120		23,000			23,000		
5	PT, Temp/Seas, Bd, SCG				36,658			36,658		
6	Overtime - Civilian		33,691		30,731			30,731		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		29		4,332			4,332		
10	H&L, IOD, LT-Sick		4,388							
11										
12										
	Total	62	3,837,148	93	5,220,380	65	80	4,917,411	(302,969)	(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.
Streets	12	City Streets Plans and Surveys	1209
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 200 - Purchase of Services					
201	Cleaning & Laundering	507	607	607	607	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		835	835	835	
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	915				
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	100				
256	Seminar & Training Sessions	635	587	587	587	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,389	107,720	107,720	107,720	
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	4,546	109,749	109,749	109,749	

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.
Streets	12	City Streets Plans and Surveys	1209
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	196	6,306	6,306	6,306	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		400	400	400	
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	10	4,000	4,000	4,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,945	2,066	2,066	2,066	
320	Office Materials & Supplies	1,713	7,669	7,669	7,669	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,428	10,929	10,929	10,929	
325	Printing		340	340	340	
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	7,291	31,710	31,710	31,710	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,018	1,018	1,018	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		231,158		51,158	51,158
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	371,466		231,158	275,000	43,842
430	Furniture & Furnishings			400,000		(400,000)
499	Other Equipment (not otherwise classified)					
	Total	371,466	232,176	632,176	327,176	(305,000)

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.
Streets	12	City Streets Plans and Surveys	1209
Fund	**No.**		
Transportation	17		

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	Paik Inc	2,389	107,720	107,720	107,720	Equipment Repair
	Subtotal Class 260	**2,389**	**107,720**	**107,720**	**107,720**	
424	TBD '25 & '26		231,158		51,158	Plan and survey signs and posters
	Subtotal Class 424		**231,158**		**51,158**	
428	Whitmoyer Ford Inc.			231,158	275,000	Vehicles
428	Pacifico Ford Inc	371,466				Vehicles
	Subtotal Class 428	**371,466**		**231,158**	**275,000**	
430	TBD '25			400,000		Office furniture
	Subtotal Class 430			**400,000**		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Streets	12	Administration	1210

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)
17	Transportation	412,623			719,937	719,937
	Total	412,623			719,937	719,937

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)
17	Transportation	2			6	6
	Total Full Time	2			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	169,510			305,973	305,973
Finance	Employee Benefits - Uniform					
	Total	169,510			305,973	305,973

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Streets	12	Administration	1210
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	412,623			719,937	719,937
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	412,623			719,937	719,937

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	6
105	Full Time - Uniform					
	Total	2			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)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Streets	12	Administration	1210
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		01 - Administration							
1	C350	Streets Commissioner	205,000				1	205,000	1
2	F393	First Deputy Commissioner	195,000				1	195,000	1
3	A398	Asst Managing Dir (Chief of Staff)	146,176				1	146,176	1
4	A398	Asst Managing Dir (Executive Assistant)	68,761				1	68,761	1
5	A398	Asst Managing Dir (Communications Manager)	85,000				1	85,000	1
6	A398	Asst Managing Dir (Leg & Compliance)	108,903				1	108,903	1
7	1B25	Departmental Payroll Clerk	41,709 - 43,392	1					
8	2L31	Administrative Specialist 1, Non-Confidential	46,914 - 60,310	1					
		Subtotal - Administration		**2**			**6**	**808,840**	**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.
Streets	12	Administration	1210
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		2			6	808,840	6
Total Gross Requirements				2			6	808,840	6
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(88,903)	
		Total Budget						719,937	

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	398,848				6	719,937	719,937	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		13,775							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	2	412,623				6	719,937	719,937	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Streets	12	School Crossing Guards	1217

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)
17	Transportation	11,949,154	12,487,275	12,487,275	12,618,600	131,325
	Total	11,949,154	12,487,275	12,487,275	12,618,600	131,325

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)
17	Transportation	10	9	8	4	(5)
	Total Full Time	10	9	8	4	(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	710,130	133,352	313,769	355,033	41,264
Finance	Employee Benefits - Uniform					
	Total	710,130	133,352	313,769	355,033	41,264

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Streets	12	School Crossing Guards	1217
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	11,422,854	11,910,650	11,910,650	11,991,975	81,325
b)	Employee Benefits					
200	Purchase of Services	20	50,000	50,000	50,000	
300	Materials and Supplies	526,280	526,625	526,625	526,625	
400	Equipment				50,000	50,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,949,154	12,487,275	12,487,275	12,618,600	131,325

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	8	4	(5)
105	Full Time - Uniform					
	Total	10	9	8	4	(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.
Streets	12	School Crossing Guards	1217
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		01-School Crossing Guard Headquarters							
1	A398	Public Safety/ Asst. Managing Director	118,650		1	1	1	118,650	
2	1A03	Office Clerk 2	37,526 - 40,572	3		3			
3	7A01	Laborer	39,057 - 42,379	1		1			
4	6D15	Public Safety Traffic Enforcement Officer	37,526 - 40,572	1	3				(3)
5	6D16	Public Safety Traffic Enforcement Supv	43,158 - 55,502	2	2				(2)
6	6D46	Crossing Guard District Manager	50,848 - 65,369	3	3	3	3	226,567	
		Subtotal-School Crossing Guard Headquarters		**10**	**9**	**8**	**4**	**345,217**	(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.
Streets	12	School Crossing Guards	1217
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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	9	8	4	345,217	(5)
2		Temporary and Seasonal - SCG (824 SCG and 13 Supervisors)		714	837	718	837	11,529,623	
3		Overtime						51,740	
4		Shift Differential						1,579	
5		Lump Sum						50,000	
6		Bonuses						4,000	
Total Gross Requirements				10	9	8	4	11,982,159	(5)
		Plus: Earned Increment						6,291	
		Plus: Longevity						3,525	
		Less: (Vacancy Allowance)							
		Total Budget						11,991,975	

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		72,829		16,460			50,000	33,540	
2	Full Time - Civilian	10	710,130	9	313,769	8	4	355,033	41,264	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,469		4,000			4,000		
5	PT, Temp/Seas, Bd, SCG		10,571,595		11,523,102			11,529,623	6,521	
6	Overtime - Civilian		65,798		51,740			51,740		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		236		1,579			1,579		
10	H&L, IOD, LT-Sick		797							
11										
12										
	Total	10	11,422,854	9	11,910,650	8	4	11,991,975	81,325	(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.
Streets	12	School Crossing Guards	1217
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 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	20				
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		50,000	50,000	50,000	
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	20	50,000	50,000	50,000	

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.
Streets	12	School Crossing Guards	1217
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	88				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	515,979	526,625	526,625	526,625	
309	Cordage & Fibers					
310	Electrical & Communication	107				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	9,675				
313	Food	39				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	391				
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	526,280	526,625	526,625	526,625	
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)				50,000	50,000
	Total				50,000	50,000

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.
Streets	12	School Crossing Guards	1217
Fund	**No.**		
Transportation	17		

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.
285	TBD '25 & '26		50,000	50,000	50,000	Rents
	Subtotal Class 285		**50,000**	**50,000**	**50,000**	
308	American Uniform Sales	515,979	526,625	526,625	526,625	Uniforms
	Subtotal Class 308	**515,979**	**526,625**	**526,625**	**526,625**	
499	TBD '26				50,000	Other Equipment
	Subtotal Class 499				**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.
Streets	12	Public Safety Traffic Enforcement	1218

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)
17	Transportation	561,394	1,504,837	1,504,837	1,572,786	67,949
Total		561,394	1,504,837	1,504,837	1,572,786	67,949

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)
17	Transportation	17	28	26	29	1
Total Full Time		17	28	26	29	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	186,418	492,351	492,351	550,979	58,628
Finance	Employee Benefits - Uniform					
Total		186,418	492,351	492,351	550,979	58,628

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Streets	12	Public Safety Traffic Enforcement	1218
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	454,282	1,359,837	1,359,837	1,497,786	137,949
b)	Employee Benefits					
200	Purchase of Services		50,000	50,000	50,000	
300	Materials and Supplies	60,587	25,000	25,000	25,000	
400	Equipment	46,525	70,000	70,000		(70,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	561,394	1,504,837	1,504,837	1,572,786	67,949

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	17	28	26	29	1
105	Full Time - Uniform					
	Total	17	28	26	29	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.
Streets	12	Public Safety Traffic Enforcement	1218
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		01-Public Safety Traffic Enforcement Program							
1	TBD	Public Safety Traffic Assistant Director	113,725		1		2	227,450	1
2	6D15	Public Safety Traffic Enforcement Officer	37,526 - 40,572	1	22	1	22	835,145	
3	6D16	Public Safety Traffic Enforcement Supervisor	43,158 - 55,502		2	2			(2)
4	6J02	Communication Center Operator	43,029 -46,893		2		2	93,786	
5	5C40	Clean Block Officer	44,352 - 48,394	15		17			
6	6F02	Field Investigator	40,504 - 44,023			5			
7	1A04	Clerk 3	44,352 -48,394	1		1	1	48,394	1
8	1A03	Office Clerk	37,526 - 40,572		1		2	81,144	1
	Subtotal - Public Safety Traffic Enforcement Program			**17**	**28**	**26**	**29**	**1,285,919**	**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.
Streets	12	Public Safety Traffic Enforcement	1218
Fund	**No.**		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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	28	26	29	1,285,919	1
2		Temporary and Seasonal						148,625	
3		Overtime						52,740	
Total Gross Requirements				17	28	26	29	1,487,284	1
		Plus: Earned Increment						11,483	
		Plus: Longevity						8,250	
		Less: (Vacancy Allowance)						(9,231)	
		Total Budget						1,497,786	

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	438,631	28	1,158,472	26	29	1,296,421	137,949	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		99							
5	PT, Temp/Seas, Bd, SCG				148,625			148,625		
6	Overtime - Civilian		15,548		52,740			52,740		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		4							
10	H&L, IOD, LT-Sick									
11										
12										
	Total	17	454,282	28	1,359,837	26	29	1,497,786	137,949	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.
Streets	12	Public Traffic Safety Enforcement	1218
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 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		50,000	50,000	50,000	
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			50,000	50,000	50,000	

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.
Streets	12	Public Traffic Safety Enforcement	1218
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 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	60,484				
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	86				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	17				
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)		25,000	25,000	25,000	
	Total	60,587	25,000	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		14,000	14,000		(14,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		56,000	56,000		(56,000)
428	Vehicles					
430	Furniture & Furnishings	46,525				
499	Other Equipment (not otherwise classified)					
	Total	46,525	70,000	70,000		(70,000)

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.
Streets	12	Public Traffic Safety Enforcement	1218
Fund	**No.**		
Transportation	17		

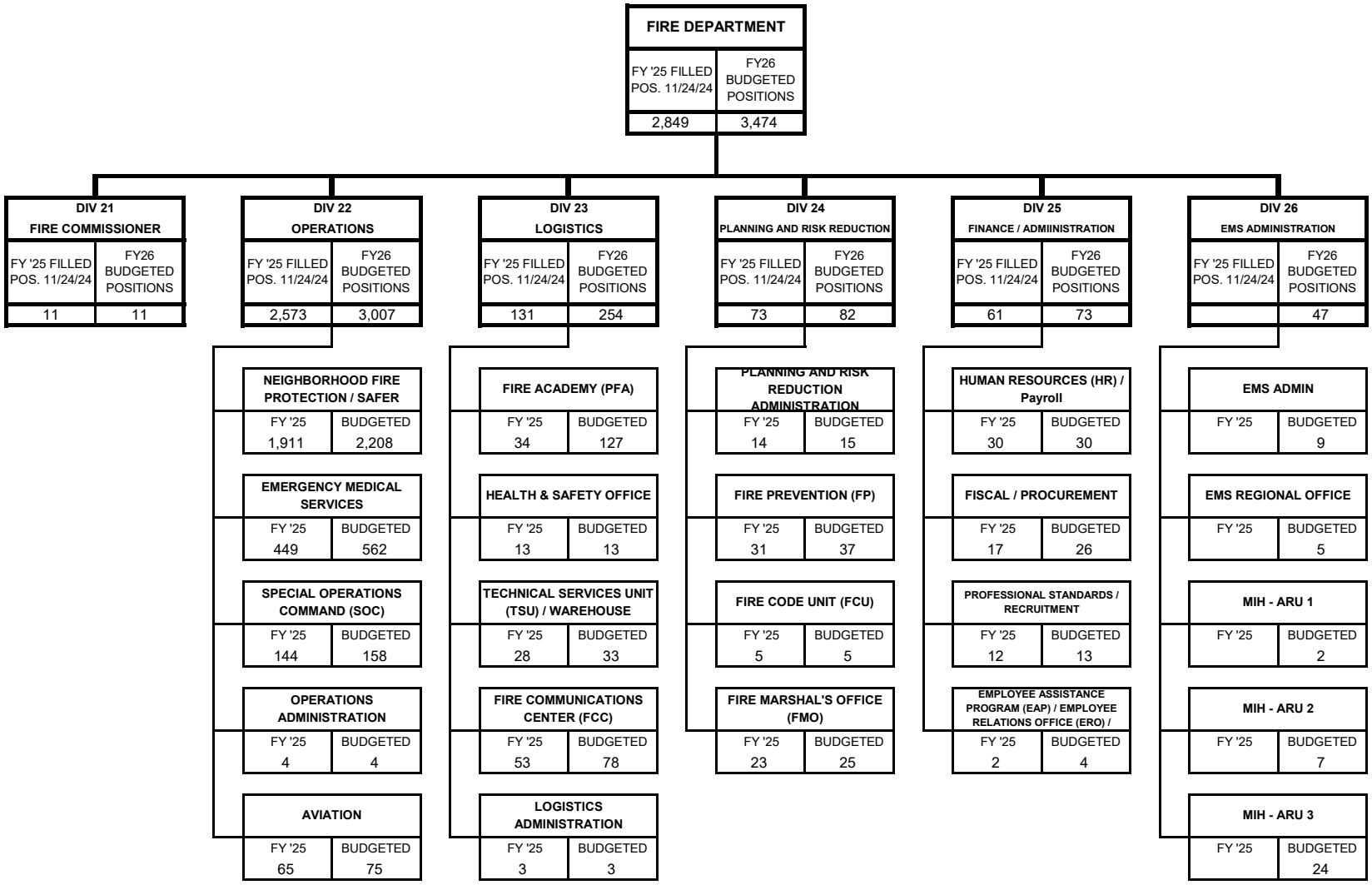
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	TBD '25 & '26		50,000	50,000	50,000	Vehicle rentals
	Subtotal Class 285		**50,000**	**50,000**	**50,000**	
308	American Uniform of Pennsylvania	60,484				Uniforms
	Subtotal Class 308	**60,484**				
427	Various Vendors.		56,000	56,000		Computer equipment
	Subtotal Class 427		**56,000**	**56,000**		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Fire	13



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Fire — No.: 13

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 Fund	100	Employee Compensation					
		a)	Personal Services	372,902,008	388,463,277	396,690,579	392,110,292	(4,580,287)
		b)	Employee Benefits					
		200	Purchase of Services	15,089,100	14,043,352	14,088,352	20,250,034	6,161,682
		300	Materials and Supplies	10,972,964	20,474,691	13,316,031	20,845,589	7,529,558
		400	Equipment	3,027,538	815,000	1,297,015	2,438,000	1,140,985
		500	Contributions, etc.	2,150,225				
		800	Payments to Other Funds	7,186,300	8,296,986	8,296,986	8,577,920	280,934
			Total	411,328,135	432,093,306	433,688,963	444,221,835	10,532,872
080	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	3,062,141	14,383,490	14,233,490	16,162,590	1,929,100
		b)	Employee Benefits	1,139,140	2,635,350	2,635,350	2,636,559	1,209
		200	Purchase of Services	1,466,631	3,115,736	3,654,994	4,640,917	985,923
		300	Materials and Supplies	95,165	1,847,463	879,064	3,379,809	2,500,745
		400	Equipment	262,780	988,620	555,996	2,456,304	1,900,308
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,025,857	22,970,659	21,958,894	29,276,179	7,317,285
090	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	10,120,111	10,742,356	10,742,356	11,509,196	766,840
		b)	Employee Benefits					
		200	Purchase of Services	15,000	15,000	15,000	20,000	5,000
		300	Materials and Supplies	123,645	97,500	97,500	132,500	35,000
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds		19,000	19,000	19,000	
			Total	10,258,756	10,873,856	10,873,856	11,680,696	806,840
		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	386,084,260	413,589,123	421,666,425	419,782,078	(1,884,347)
		b)	Employee Benefits	1,139,140	2,635,350	2,635,350	2,636,559	1,209
Departmental Total All Funds		200	Purchase of Services	16,570,731	17,174,088	17,758,346	24,910,951	7,152,605
		300	Materials and Supplies	11,191,774	22,419,654	14,292,595	24,357,898	10,065,303
		400	Equipment	3,290,318	1,803,620	1,853,011	4,894,304	3,041,293
		500	Contributions, etc.	2,150,225				
		800	Payments to Other Funds	7,186,300	8,315,986	8,315,986	8,596,920	280,934
			Total	427,612,748	465,937,821	466,521,713	485,178,710	18,656,997

71-53B (Program Based Budgeting Version)

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

Department	No.
Fire	13

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (010)						
Hydrant Pressure Interfund Payment					280,934	280,934
EMS Supplies			75,398			75,398
IAFF Award- Bonus ($1800/member)	(4,647,600)					(4,647,600)
Additional Bunker Gear Cleaning		100,000				100,000
Smoke Alarms			12,500			12,500
DC47 Award- Bonus ($1400/member)	(19,747)					(19,747)
DC33 Award- Salary (FY25- 5% eff Dec 2024)	152,863					152,863
DC33 Award- Bonus ($1400/member)	(123,200)					(123,200)
DC33 Award- Shift Differential Increase	57,397					57,397
2026- Training and Equipment (one time only)		(45,000)	(223,355)			(268,355)
Transfer 2100 Byeberry Rd. lease to DPP		(93,318)				(93,318)
Upgrades of Medic Units to ALS standard		222,000	283,000			505,000
Grant Match for FEMA AFG (one time only)			300,000			300,000
CAD soft., ID machine, drones, bar code scanners, etc.		178,000	498,000			676,000
Lactation Pods (one time only)			225,000			225,000
EMS fees (offset by revenue)		800,000				800,000
SCBA replacement (one time only)			7,500,000			7,500,000
EMS Intergovernmental Transfer Match		5,000,000				5,000,000
Total General Fund	**(4,580,287)**	**6,161,682**	**8,670,543**		**280,934**	**10,532,872**
Grants Revenue Fund (080)						
Operation Be Ready: A Lesson in First Aid			4,325			4,325
PA Task Force Response Grant - 130322	900,000	331,601	568,399			1,800,000
PA Task Force 2019 Grant - 130175		(38,235)				(38,235)
PA Task Force 2020 Grant - 130177		(93,988)	(150,736)			(244,724)
PA Task Force 2021 Grant - 132749		(85,555)	(346,040)			(431,595)
PA Task Force 2025 Grant	750,000	600,000	325,000			1,675,000
EDCDI State Grant			1,000,000			1,000,000
EMS Annual Work Program 2025	(265,800)	(225,000)	(65,000)			(555,800)
EMS Annual Work Program 2026	287,900	247,100	65,000			600,000
Alternative Response Unit 2025	(234,550)		(3,000)			(237,550)
Alternative Response Unit 2026	242,759		3,105			245,864
AFG			2,000,000			2,000,000
Port Security	250,000	250,000	500,000			1,000,000
Fire Prevention and Safety			500,000			500,000
Total Grants Revenue Fund	**1,930,309**	**985,923**	**4,401,053**			**7,317,285**
Aviation Fund (090)						
Full-Time Permanent Aviation Unit	766,840					766,840
EMS Billing Contract		5,000				5,000
EMS Supplies and Equipment			35,000			35,000
Total Aviation Fund	**766,840**	**5,000**	**35,000**			**806,840**
Total ALL Funds	**(1,883,138)**	**7,152,605**	**13,106,596**		**280,934**	**18,656,997**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Fire

No.: 13

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		2,280,055		4,009,796			4,171,437		161,641
2	Full Time	2,887	279,881,535	3,473	298,802,326	2,849	3,474	292,622,542	1	(6,179,784)
3	Bonus, Gross Adj.		865,557		4,782,600			894,803		(3,887,797)
4	PT, Temp/Seas, Bd , SCG		106,311		59,500			58,839		(661)
5	Overtime		75,777,931		84,227,206			96,053,062		11,825,856
6	Unused Uniform Leave		13,948,251		16,557,672			15,186,716		(1,370,956)
7	Shift/Stress		160,352		1,084,011			158,121		(925,890)
8	H&L, IOD, LT-Sick		8,865,666		7,972,328			7,112,440		(859,888)
9	Fire Out of Class		4,198,600		4,170,986			3,524,119		(646,867)
	Total	2,887	386,084,260	3,473	421,666,425	2,849	3,474	419,782,078	1	(1,884,347)
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum		2,280,055		4,009,796			4,171,437		161,641
2	Full Time - Uniform	2,751	271,550,919	3,295	287,488,602	2,712	3,296	281,159,063	1	(6,329,539)
3	Bonus, Gross Adj.		865,557		4,782,600			894,803		(3,887,797)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		73,395,885		81,581,964			93,135,882		11,553,918
6	Unused Uniform Leave		13,948,251		16,557,672			15,186,716		(1,370,956)
7	Shift/Stress		160,352		1,084,011			158,121		(925,890)
8	H&L, IOD, LT-Sick		8,802,688		7,972,328			7,071,525		(900,803)
9	Fire Out of Class		4,198,600		4,170,986			3,524,119		(646,867)
	Total	2,751	375,202,308	3,295	407,647,959	2,712	3,296	405,301,666	1	(2,346,293)
C. Summary by Object Classification - General Fund										
1	Lump Sum		2,202,633		3,776,064			3,896,437		120,373
2	Full Time	2,815	269,372,418	3,392	276,930,860	2,778	3,392	268,215,992		(8,714,868)
3	Bonus, Gross Adj.		845,670		4,647,600			814,803		(3,832,797)
4	PT, Temp/Seas, Bd, SCG		106,311		59,500			58,839		(661)
5	Overtime		73,644,719		82,015,579			93,803,062		11,787,483
6	Unused Uniform Leave		13,590,550		16,152,072			14,646,716		(1,505,356)
7	Shift/Stress		160,045		1,083,813			157,885		(925,928)
8	H&L, IOD, LT-Sick		8,781,060		7,854,105			6,992,440		(861,665)
9	Fire Out of Class		4,198,600		4,170,986			3,524,119		(646,867)
	Total	2,815	372,902,008	3,392	396,690,579	2,778	3,392	392,110,292		(4,580,287)
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum		2,202,633		3,776,064			3,896,437		120,373
2	Full Time - Uniform	2,680	261,041,802	3,215	265,617,136	2,642	3,215	256,752,513		(8,864,623)
3	Bonus, Gross Adj.		845,670		4,647,600			814,803		(3,832,797)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		71,262,673		79,370,337			90,885,882		11,515,545
6	Unused Uniform Leave		13,590,550		16,152,072			14,646,716		(1,505,356)
7	Shift/Stress		160,045		1,083,813			157,885		(925,928)
8	H&L, IOD, LT-Sick		8,718,082		7,854,105			6,951,525		(902,580)
9	Fire Out of Class		4,198,600		4,170,986			3,524,119		(646,867)
	Total	2,680	362,020,056	3,215	382,672,113	2,642	3,215	377,629,880		(5,042,233)

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Fire	13	Fire Commissioner's Office	21

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	1,502,616	1,788,393	1,807,349	2,172,560	365,211
080	Grants Revenue				4,325	4,325
	Total	1,502,616	1,788,393	1,807,349	2,176,885	369,536

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	8	11	11	11	
	Total Full Time	8	11	11	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 Estimate Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue				4,325	4,325
	Total				4,325	4,325

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	208,121	265,259	242,146	261,298	19,152
Finance	Employee Benefits - Uniform	189,283	182,074	206,114	176,601	(29,514)
	Total	397,404	447,333	448,260	437,899	(10,361)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Fire	13	Fire Commissioner's Office	21
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	1,247,363	1,551,139	1,565,560	1,635,306	69,746
b)	Employee Benefits					
200	Purchase of Services	247,453	229,129	233,664	229,129	(4,535)
300	Materials and Supplies	7,800	8,125	8,125	8,125	
400	Equipment				300,000	300,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,502,616	1,788,393	1,807,349	2,172,560	365,211

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	6	6	6	
105	Full Time - Uniform	4	5	5	5	
	Total	8	11	11	11	

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.
Fire	13	Fire Commissioner's Office	21
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)
		132100 - Fire Commissioner's Office							
1	A398	Assistant Managing Director 2/Communications	90,000 - 113,575	1	1	1	1	93,960	
2	D350	Commissioner	255,000			1	1	255,000	1
3	D375	Fire Commissioner	253,721		1				(1)
4	D250	Deputy Commissioner/Chief of Staff	170,000 - 202,550		1	1	1	170,000	
5	A597	Deputy Commissioner for Project Management	127,927	1	1	1	1	127,927	
6	A597	Assistant Deputy Commissioner	175,000		1				(1)
7	A520	Assistant Deputy	175,000	1		1	1	175,000	1
8	6B22	Fire Services Paramedic	64,982 - 99,276			1	1	105,530	1
9	6B01	Firefighter	64,982 - 90,253	4	4	4	4	383,124	
10	6B05	Fire Battalion Chief	130,405 - 136,058		1				(1)
11	E800	Executive Secretary	55,722 - 57,309	1	1	1	1	57,309	
		Subtotal - Commissioner's Office		8	11	11	11	1,367,850	
		TOTAL FIRE COMMISSIONER'S OFFICE		**8**	**11**	**11**	**11**	**1,367,850**	

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.
Fire	13	Fire Commissioner's Office	21
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		SUBTOTAL FROM SCHEDULE I		8	11	11	11	1,367,850	
2		HOLIDAY PAY						43,260	
3		OVERTIME - UNIFORM						145,760	
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS							
5		PREMIUM PAY - UNIFORM						48,865	
6		ACTING OUT OF RANK PAY - UNIFORM							
7		PLUS/MINUS GROSS ADJ						9,000	
8		UNIFORM STRESS PAY							
9		TEMPORARY / SEASONAL							
10		HEART & LUNG - UNIFORM						20,505	
11		OVERTIME - CIVILIAN							
12		OVERTIME/SHIFT - DUAL							
13		SHIFT							
14		SHIFT - UNIFORM							
15		SICK PAY (B TIME) - C							
16		TERMINAL PAY							
17		Comp Buy Back							
Total Gross Requirements				8	11	11	11	1,635,240	
		Plus: Earned Increment							
		Plus: Longevity						66	
		Less: (Vacancy Allowance)							
		Total Budget						1,635,306	

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				137,928				(137,928)	
2	Full Time - Civilian	4	605,369	6	741,044	6	6	879,196	138,152	
3	Full Time - Uniform	4	548,161	5	489,577	5	5	537,585	48,008	
4	Bonus, Gross Adj.		10,098		9,000			9,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		56,947		138,170			145,760	7,590	
8	Unused Uniform Leave/ Holiday Pay		26,788		49,841			43,260	(6,581)	
9	Shift/Stress									
10	H&L, IOD, LT-Sick							20,505	20,505	
11	Comp Buy Back									
12	Fire out of class									
13	Sick Pay (B Time) - C									
	Total	8	1,247,363	11	1,565,560	11	11	1,635,306	69,746	

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.
Fire	13	Fire Commissioner's Office	21
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	2,275	2,500	2,500	2,500	
210	Postal Services					
211	Transportation	300		4,535		(4,535)
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	208,129	208,129	208,129	208,129	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	175	2,000	2,000	2,000	
256	Seminar & Training Sessions	16,500	6,500	6,500	6,500	
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	20,074	10,000	10,000	10,000	
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	247,453	229,129	233,664	229,129	(4,535)

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.
Fire	13	Fire Commissioner's Office	21
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		75	75	75	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,800	7,800	7,800	7,800	
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		250	250	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	7,800	8,125	8,125	8,125	
	Schedule 400 - Equipment					
400	Equipment Control					
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency				300,000	300,000
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
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				300,000	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.
Fire	13	Fire Commissioner's Office	21
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)	208,129	208,129	208,129	208,129	
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	Trustee of the University of Pennsylvania	208,129	208,129	208,129	208,129	Medical Director

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.
Fire	13	Fire Commissioner's Office	21
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.
0308	PFD Employees	7,800	7,800	7,800	7,800	Annual Clothing Allowance
0412	TBD '26 - Firefighting and Safety				300,000	FEMA AFG Grant Match

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Fire	13	Fire Commissioner's Office	21
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					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies				4,325	4,325
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				4,325	4,325

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				4,325	4,325
Other Funds of the City					
Total				4,325	4,325

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Fire	13	Fire Commissioner's Office	21
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Operation Be Ready: A Lesson in First Aid (Innovation Fund)	G13555 - 25O1	132763
	State	Award Period	Type of Grant	
X	*Other Govt.*	January 15, 2025 - January 14, 2026	Cost Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The purpose of this grant, awarded by the Philadelphia Fund, is to provide support to Operation Be Ready.

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				4,325	4,325
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				4,325	4,325

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				4,325	4,325
400	Local (Non-Governmental)					
	Total				4,325	4,325

Summary of Positions

Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 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.
Fire	13	Operations	22

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	354,922,176	363,733,564	371,096,279	365,050,466	(6,045,813)
080	Grants Revenue	5,991,326	18,845,659	18,883,894	21,850,990	2,967,096
090	Aviation	10,258,756	10,873,856	10,873,856	11,680,696	806,840
Total		371,172,258	393,453,079	400,854,029	398,582,152	(2,271,877)

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	2,537	2,972	2,502	2,929	(43)
080	Grants Revenue	6	6	6	3	(3)
090	Aviation	66	75	65	75	
Total Full Time		2,609	3,053	2,573	3,007	(46)

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 Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	73,771,490	57,360,000	76,834,210	86,960,000	10,125,790
080	Grants Revenue	3,961,206	18,845,659	18,883,894	21,850,990	2,967,096
Total		77,732,696	76,205,659	95,718,104	108,810,990	13,092,886

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)
Fire	Interior and Exterior Renovations	13,477,000	5,000,000		10,400,000	
Total		13,477,000	5,000,000		10,400,000	

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	263,024	258,179	275,500	309,310	33,810
Finance	Employee Benefits - Uniform	75,376,643	77,983,274	78,534,940	76,164,144	(2,370,796)
Total		75,639,666	78,241,452	78,810,440	76,473,454	(2,336,986)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Fire	13	Operations	22
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	332,689,094	341,868,650	349,721,426	336,617,538	(13,103,888)
b)	Employee Benefits					
200	Purchase of Services	11,812,686	10,058,428	9,555,379	15,987,110	6,431,731
300	Materials and Supplies	3,234,096	3,489,500	3,502,488	3,847,898	345,410
400	Equipment		20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,186,300	8,296,986	8,296,986	8,577,920	280,934
900	Advances and Misc. Payments					
	Total	354,922,176	363,733,564	371,096,279	365,050,466	(6,045,813)

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	7	6	3	(4)
105	Full Time - Uniform	2,531	2,965	2,496	2,926	(39)
	Total	2,537	2,972	2,502	2,929	(43)

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)	73,771,490	57,360,000	76,834,210	86,960,000	10,125,790
Federal					
State					
Other Governments					
Other Funds of the City					
Total	73,771,490	57,360,000	76,834,210	86,960,000	10,125,790

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.
Fire	13	Operations	22
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)
		132200 - Operations Administration							
1	D250	Deputy Commissioner	175,000 - 250,125	1	1	1	1	230,000	
2	1A20	Executive Secretary	55,722 - 57,309	1	1	1	1	55,722	
3	6B01	Firefighter	64,982 - 90,253		1				(1)
4	B622	Fire Services Paramedic	64,982 - 99,276			1	1	103,743	1
5	6B06	Fire Deputy Chief	148,660 - 155,806	1	1	1	1	165,653	
		Subtotal - Operations Administration		3	4	4	4	555,119	
		132200 - EMS Administration (to Div. 26)							
6	D250	Deputy Commissioner	175,000 - 250,125	1		1			
7	A596	Assistant Deputy Commissioner for EMS	107,100 - 173,400		1				(1)
8	1A04	Clerk 3	44,352 - 48,394		1				(1)
9	6B24	Fire Paramedic Captain	112,417 - 117,290	2	3	2			(3)
10	6B25	Fire Paramedic Services Chief	130,405 - 136,058	2	2	2			(2)
11	6B22	Fire Services Paramedic	64,982 - 99,276	2	2	2			(2)
		Subtotal - EMS Administration		7	9	7		-	(9)
		132202 - EMS Regional Office (to Div. 26)							
12	2L32	Administrative Specialist 2 - Non-Confidential	62,408 - 80,236	1	1	1			(1)
13	4C07	EMS Training Coordinator	64,034 - 84,745	1	1	1			(1)
14	6B25	Fire Paramedic Services Chief	130,405 - 136,058	1	1	1			(1)
		Subtotal - EMS Regional Office		3	3	3		-	(3)
		132210 - Neighborhood Fire Protection							
15	6B07	Assistant Fire Chief	169,474 - 176,820	4	4	4	4	755,375	
16	6B05	Fire Battalion Chief	130,405 - 136,058	48	47	47	47	6,727,404	
17	6B04	Fire Captain	112,417 - 117,290	85	81	87	87	10,682,051	6
18	6B06	Fire Deputy Chief	148,660 - 155,806	17	16	17	17	2,775,590	1
19	6B03	Fire Lieutenant	98,611 - 102,887	255	252	258	258	27,756,668	6
20	6B01	Firefighter	64,982 - 90,253	1,467	1,808	1,431	1,728	146,664,870	(80)
		Subtotal - Neighborhood Fire Protection		1,876	2,208	1,844	2,141	195,361,958	(67)
		132211 - SAFER							
21	6B01	Firefighter	64,982 - 90,253	81		67	67	4,679,452	67
		Subtotal - SAFER		81		67	67	4,679,452	67
		Subtotal - Page 1		1,970	2,224	1,925	2,212	200,596,529	(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.
Fire	13	Operations	22
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)
		132222 - Emergency Medical Services							
22	6B19	Emergency Medical Technician Advanced	57,416 - 79,774	20	23	19	23	1,749,149	
23	6B21	Emergency Medical Technician	54,155 - 75,212	118	208	130	208	13,058,112	
24	6B24	Fire Paramedic Captain	112,417 - 117,290	7	7	6	7	842,072	
25	6B26	Fire Paramedic Deputy Chief	148,660 - 155,806	4	4	4	4	661,837	
26	6B23	Fire Service Paramedic Lieutenant	98,611 - 102,887	24	22	24	24	2,588,740	2
27	6B25	Fire Paramedic Services Chief	130,405 - 136,058	4	5	5	5	713,207	
28	6B22	Fire Services Paramedic	64,982 - 99,276	227	293	223	291	26,796,613	(2)
		Subtotal - Emergency Medical Services		404	562	411	562	46,409,730	
		132223 - ARU (to Div. 26)							
29	6B21	Emergency Medical Technician	54,155 - 75,212	9	20	8			(20)
30	6B24	Fire Paramedic Captain	112,417 - 117,290	2	2	2			(2)
31	6B23	Fire Paramedic Lieutenant	98,611 - 102,887	4	4	4			(4)
32	6B25	Fire Paramedic Services Chief	130,405 - 136,058	1	1	1			(1)
33	6B22	Fire Services Paramedic	64,982 - 99,276	4	4	9			(4)
		Subtotal - Alternative Response Unit		20	31	24			(31)
		132230 - Special Operations							
34	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	1	145,310	
35	6B04	Fire Captain	112,417 - 117,290	4	4	4	4	498,013	
36	6B06	Fire Deputy Chief	148,660 - 155,806		1		1	148,660	
37	6B03	Fire Lieutenant	98,611 - 102,887	10	9	10	10	1,082,593	1
38	6B01	Firefighter	64,982 - 90,253	61	64	61	63	5,947,041	(1)
		Subtotal - Special Operations		76	79	76	79	7,821,617	
		132231 - SOC HazMat							
39	6B05	Fire Battalion Chief	130,405 - 136,058	6	6	7	7	998,719	1
40	6B04	Fire Captain	112,417 - 117,290	2	2	1	2	235,806	
41	6B03	Fire Lieutenant	98,611 - 102,887	10	10	9	10	1,080,976	
42	6B01	Firefighter	64,982 - 90,253	32	40	31	39	3,429,537	(1)
43	1A18	Secretary	40,504 - 45,448	1	1	1	1	45,448	
		Subtotal - SOC Hazmat		51	59	49	59	5,790,486	
		Subtotal - Page 2		551	731	560	700	60,021,834	

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.
Fire	13	Operations	22
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)
		132232 - SOC Marine							
44	6B11	Fire Boat Engineer	76,411 - 99,278	8	8	8	8	837,102	
45	6B13	Fire Boat Pilot	97,747 - 101,985	7	8	8	8	869,116	
46	6B04	Fire Captain	112,417 - 117,290	1	1	1	1	123,389	
		Subtotal - SOC Marine		16	17	17	17	1,829,607	
		Subtotal - Page 3		16	17	17	17	1,829,607	
		Subtotal - Page 2		551	731	560	700	60,021,834	
		Subtotal - Page 1		1,970	2,224	1,925	2,212	200,596,529	(12)
		TOTAL OPERATIONS		**2,537**	**2,972**	**2,502**	**2,929**	**262,447,970**	**(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.
Fire	13	Operations	22
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		SUBTOTAL FROM SCHEDULE I		2,537	2,972	2,502	2,929	262,447,970	(43)
2		HOLIDAY PAY						12,645,052	
3		OVERTIME - UNIFORM						80,111,287	
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						415,893	
5		PREMIUM PAY - UNIFORM						26,641,294	
6		ACTING OUT OF RANK PAY - UNIFORM						3,125,465	
7		PLUS/MINUS GROSS ADJ						524,853	
8		UNIFORM STRESS PAY						2,300	
9		TEMPORARY / SEASONAL							
10		HEART & LUNG - UNIFORM						6,578,920	
11		OVERTIME - CIVILIAN						41,250	
12		OVERTIME/SHIFT - DUAL						3,250	
13		SHIFT						120,300	
14		SHIFT - UNIFORM						13,650	
15		SICK PAY (B TIME) - C							
16		TERMINAL PAY						2,263,211	
17		Comp Buy Back						320,789	
18		EXPENDITURE TRANSFERS						(10,948,752)	
Total Gross Requirements				2,537	2,972	2,502	2,929	384,306,732	(43)
		Plus: Earned Increment						1,582,231	
		Plus: Longevity						347,920	
		Less: (Vacancy Allowance)						(49,619,345)	
		Total Budget						336,617,538	

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		1,347,691		2,671,844			2,263,211	(408,633)	
2	Full Time - Civilian	6	697,680	7	723,007	6	3	331,170	(391,837)	(4)
3	Full Time - Uniform	2,531	239,189,549	2,965	242,246,807	2,496	2,926	230,120,148	(12,126,659)	(39)
4	Bonus, Gross Adj.		710,670		4,163,400			524,853	(3,638,547)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		31,961		52,200			44,500	(7,700)	
7	Overtime - Uniform		65,701,699		73,315,363			80,527,180	7,211,817	
8	Unused Uniform Leave/Holiday Pay		11,804,200		13,313,026			12,645,052	(667,974)	
9	Shift/Stress		141,693		1,028,160			136,250	(891,910)	
10	H&L, IOD, LT-Sick		8,494,077		7,627,369			6,578,920	(1,048,449)	
11	Comp Buy Back		612,705		630,250			320,789	(309,461)	
12	Fire out of class		3,957,167		3,950,000			3,125,465	(824,535)	
13	Sick Pay (B Time) - C									
	Total	2,537	332,689,094	2,972	349,721,426	2,502	2,929	336,617,538	(13,103,888)	(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.
Fire	13	Operations	22
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	8,776	4,000	10,302	4,000	(6,302)
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	2,185,868	3,300,000		8,206,682	8,206,682
251	Professional Svcs. - Information Technology	9,435,235	6,649,772	9,439,501	7,671,772	(1,767,729)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services		96,025	96,025	96,025	
255	Dues					
256	Seminar & Training Sessions	531				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	97,041	5,631	5,631	5,631	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	8,038	3,000	3,920	3,000	(920)
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	11,812,686	10,058,428	9,555,379	15,987,110	6,431,731

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Operations			No. 22
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	9,736	5,000	5,000	5,000	
306	Library Materials					
307	Chemicals & Gases	1,769				
308	Dry Goods, Notions & Wearing Apparel	3,188,068	3,444,500	3,444,500	3,444,500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	31,076		3,780		(3,780)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory			48,866	358,398	309,532
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	49		342		(342)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	3,398				
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)		40,000		40,000	40,000
	Total	3,234,096	3,489,500	3,502,488	3,847,898	345,410
Schedule 400 - Equipment						
400	Equipment Control					
401	Agricultural and Botany					
403	Bakeshop, Dining Room					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		20,000	19,476	20,000	524
417	Hospital & Laboratory					
418	Janitorial and Laundry					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings			524		(524)
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

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Fire	13	Operations	22
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 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					
0561	Auto - Motor Vehicle					
0569	Other Non-Automotive					
0571	Auto -- Motor Vehicle					
0571N	Auto-Motor Vehicle/Nonpunitive Damages					
0581	Civil Rights					
0584	Employee Claims -- Not Workman Compensation					
0588	Civil Rights - Attorney Fees					
	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	7,186,300	8,296,986	8,296,986	8,577,920	280,934
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	7,186,300	8,296,986	8,296,986	8,577,920	280,934
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.
Fire	13	Operations	22
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)	11,621,103	10,045,797	9,535,526	15,974,479	6,438,953
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	Commonwealth of Pennsylvania	2,182,893	3,300,000		8,206,682	Intergovernmental Transfer
0250	Safeware	2,975				Miscellaneous Service
0251	Digitech	9,435,235	6,649,772	9,324,501	7,449,772	EMS Billings and Collections
0251	Digitech			115,000		EMS Hardware Purchase
0251	Digitech				222,000	EMS Billing - ALS Units Upgrades
0254	Philadelphia Mental Health Care Corporation		96,025	96,025	96,025	Overdose Response Social Worker
	Total	11,621,103	10,045,797	9,535,526	15,974,479	

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.
Fire	13	Operations	22
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.
0308	PFD Employees	3,159,116	3,349,500	3,349,500	3,349,500	Annual Clothing Allowance
0308	PFD Employees	3,902	50,000	50,000	50,000	Promotional Clothing Allowance
0308	Elyse-Berben Insignia	25,050	45,000	45,000	45,000	Uniform Rank Insignia
	Subtotal Class 308	3,188,068	3,444,500	3,444,500	3,444,500	
0312	Safeware Inc.	25,386		3,780		Equip. Replacement and Repairs
0312	U.S. Product Distributors Inc., GMES LLC., etc.	5,690				Misc. Fire Fighting Equipment Parts
	Subtotal Class 312	31,076		3,780		
0317	To Be Determined '26				283,000	EMS Supplies - ALS Units Upgrades
0803	Payments to Water Fund	7,186,300	8,296,986	8,296,986	8,577,920	Payments to Water Fund

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Fire	13	Operations	22
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	3,037,623	11,233,490	11,233,490	12,483,490	1,250,000
b)	Employee Benefits	1,139,140	2,635,350	2,635,350	2,535,000	(100,350)
200	Purchase of Services	1,457,706	2,965,736	3,604,994	4,093,817	488,823
300	Materials and Supplies	94,077	1,222,463	854,064	1,547,379	693,315
400	Equipment	262,780	788,620	555,996	1,191,304	635,308
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,991,326	18,845,659	18,883,894	21,850,990	2,967,096

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	1	1		(1)
105	Full Time - Uniform	5	5	5	3	(2)
Total		6	6	6	3	(3)

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)	240,280	237,550	237,550		(237,550)
Federal	3,470,569	17,822,309	17,860,544	20,620,990	2,760,446
State	250,357	785,800	785,800	1,230,000	444,200
Other Governments					
Other Funds of the City					
Total	3,961,206	18,845,659	18,883,894	21,850,990	2,967,096

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	PA Task Force 1 PEMA FY23	G13582 - 23S1	130179
X	*State*	Award Period	Type of Grant	
	Other Govt.	April 14, 2023 - December 31, 2099	Cost Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Pennsylvania Emergency Management Agency issued a Task deployment to PA Task Force 1 to coordinate and support disaster response in the Commonwealth of PA.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		150,000	150,000	150,000	
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		50,000	50,000	50,000	
300	Materials and Supplies		30,000	30,000	30,000	
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 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	39,720	230,000	230,000	230,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	39,720	230,000	230,000	230,000	

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PATF1 Response Cooperative Agreement FY14 (EMW-2013-CA-USR-0022)		G13583 - 14F2	130320
	State	Award Period	Type of Grant		
	Other Govt.	September 1, 2014 - February 28, 2020	Cost Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	621,225				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	621,225				

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PATF1 Response Cooperative Agreement FY19 (EMW-2018-CA-USR-0022)		G13583 - 19F2	130321
	State	Award Period	Type of Grant		
	Other Govt.	October 1, 2018 - September 30, 2023	Cost Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	245,009				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	245,009				

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	1,550,489				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,550,489				

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PATF1 Response Cooperative Agreement FY24 (EMW-2023-CA-USR-0022)		G13583 - 24F2	130322
	State	Award Period	Type of Grant		
	Other Govt.	August 17, 2023 - December 31, 2099	Cost Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		2,500,000	2,500,000	3,400,000	900,000
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	343,194	1,000,000	1,568,399	1,900,000	331,601
300	Materials and Supplies	21,473	500,000	131,601	500,000	368,399
400	Equipment		200,000		200,000	200,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	364,667	4,200,000	4,200,000	6,000,000	1,800,000

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	160,324	4,200,000	4,200,000	6,000,000	1,800,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	160,324	4,200,000	4,200,000	6,000,000	1,800,000

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	PA Task Force 2019 Grant (EMW-2019-CA-00063-A03)	G13583 - 20F1	130175
	State	Award Period	Type of Grant	
	Other Govt.	September 1, 2019 - May 31, 2024	Cost Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	77,252		38,235		(38,235)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	77,252		38,235		(38,235)

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	164,731		38,235		(38,235)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	164,731		38,235		(38,235)

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PA Task Force 2020 Grant (EMW-2020-CA-00047)		G13583 - 21F1	130177
	State	Award Period	Type of Grant		
	Other Govt.	September 1, 2020 - August 31, 2024	Cost Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		61,364	93,988		(93,988)
300	Materials and Supplies	1,581	82,947	82,947		(82,947)
400	Equipment		100,413	67,789		(67,789)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,581	244,724	244,724		(244,724)

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	42,579	244,724	244,724		(244,724)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	42,579	244,724	244,724		(244,724)

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PA Task Force 2021 Grant (EMW-2021-CA-00035)		G13583 - 22F1	132749
	State	Award Period	Type of Grant		
	Other Govt.	September 1, 2021 - August 31, 2024	Cost Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	8,451	85,555	85,555		(85,555)
300	Materials and Supplies		239,137	239,137		(239,137)
400	Equipment		106,903	106,903		(106,903)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,451	431,595	431,595		(431,595)

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	279,628	431,595	431,595		(431,595)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	279,628	431,595	431,595		(431,595)

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PA Task Force 2022 Grant (EMW-2022-CA-00055)		G13583 - 23F1	132753
	State	Award Period	Type of Grant		
	Other Govt.	September 1, 2022 - August 31, 2025	Cost Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	200,057	200,040	200,040	200,040	
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	312,625	443,817	443,817	443,817	
300	Materials and Supplies	15,637	17,379	17,379	17,379	
400	Equipment		91,304	91,304	91,304	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	528,319	752,540	752,540	752,540	

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	403,710	752,540	752,540	752,540	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	403,710	752,540	752,540	752,540	

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PA Task Force 2023 Grant (EMW-2023-CA-05366)		G13583 - 24F1	132756
	State	Award Period	Type of Grant		
	Other Govt.	September 1, 2023-August 31, 2026	Cost Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	234,257	733,450	733,450	733,450	
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	428,386	500,000	500,000	500,000	
300	Materials and Supplies	32,150	100,000	100,000	100,000	
400	Equipment	89,346	150,000	150,000	150,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	784,139	1,483,450	1,483,450	1,483,450	

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	101,184	1,483,450	1,483,450	1,483,450	
200	State					
300	Other Governments					
400	Local (Non-Governmental)	14,317				
	Total	115,501	1,483,450	1,483,450	1,483,450	

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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	2				
	Total	2				

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PA Task Force 2024 Grant (EMW-2024-CA-05141)		G13583 - 25F1	132759
	State	Award Period	Type of Grant		
	Other Govt.	September 1, 2024 to August 31, 2027	Cost Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		750,000	750,000	750,000	
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		600,000	600,000	600,000	
300	Materials and Supplies		200,000	200,000	200,000	
400	Equipment		125,000	125,000	125,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,675,000	1,675,000	1,675,000	

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		1,675,000	1,675,000	1,675,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,675,000	1,675,000	1,675,000	

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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		2	2	3	1
	Total		2	2	3	1

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PA Task Force 2025 Grant		G13583	TBD
	State	Award Period	Type of Grant		
	Other Govt.	September 1, 2025 to August 31, 2028	Cost Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				750,000	750,000
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				600,000	600,000
300	Materials and Supplies				200,000	200,000
400	Equipment				125,000	125,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,675,000	1,675,000

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				1,675,000	1,675,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,675,000	1,675,000

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	EDCDI State Grant	TBD	TBD
X	*State*	Award Period	Type of Grant	
	Other Govt.	December 16, 2024 - December 31, 2025	Cost Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The Philadelphia Fire Department has received a $1 million grant from the state. The money is to buy equipment for Pennsylvania-Task Force 1 (PATF1), the urban search-and-rescue team that we sponsor under the auspices of FEMA.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				500,000	500,000
400	Equipment				500,000	500,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,000,000	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				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,000,000	1,000,000

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	SAFER - FEMA Grant		G13645 - 24F1	130355
	State	Award Period	Type of Grant		
	Other Govt.	January 8, 2024 - January 7, 2027	Cost Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to protect the health and safety of the public and firefighters against fire and fire-related hazards by increasing funding for additional personnel.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	2,170,568	6,500,000	6,500,000	6,500,000	
100 b)	Employee Benefits - Total	1,024,432	2,535,000	2,535,000	2,535,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	605	480,000	393,602	480,000	86,398
	Class 188 - Worker's Comp. - Medical	185,691		86,398		(86,398)
	Class 189 - Medicare Tax	32,323	120,000	120,000	120,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	113,370	475,000	475,000	475,000	
	Class 192 - FICA					
	Class 193 - Health / Medical	671,821	1,350,000	1,350,000	1,350,000	
	Class 194 - Group Life	9,442	50,000	50,000	50,000	
	Class 195 - Group Legal	11,180	60,000	60,000	60,000	
	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	3,195,000	9,035,000	9,035,000	9,035,000	

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		9,035,000	9,035,000	9,035,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		9,035,000	9,035,000	9,035,000	

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	EMS Annual Work Program FY23 (SAP#4100092529)	G13857 - 23S1	132754
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2022 - June 30, 2023	Direct State Grant	
	Local (Non-Govt.)			

Grant Objective

The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	107				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	107				

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	20,190				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	20,190				

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	EMS Annual Work Program FY24 (SAP#4100092529 R1)	G13857 - 24S1	132757
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2023 - June 30, 2024	Direct State Grant	
	Local (Non-Govt.)			

Grant Objective

The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	150,255				
100 b)	Employee Benefits - Total	45,383				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,926				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,034				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	17,574				
	Class 192 - FICA	2,470				
	Class 193 - Health / Medical	17,669				
	Class 194 - Group Life	270				
	Class 195 - Group Legal	440				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	42,682				
300	Materials and Supplies	20,636				
400	Equipment	173,434				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	432,390				

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	190,447				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	190,447				

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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				
105	Full Time - Uniform	1				
	Total	2				

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	EMS Annual Work Program FY25 (SAP #4100092529)		G13857	132760
X	*State*	Award Period	Type of Grant		
	Other Govt.	July 1, 2024 - June 30, 2025	Direct State Grant		
	Local (Non-Govt.)				

Grant Objective

The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		200,000	200,000		(200,000)
100 b)	Employee Benefits - Total		65,800	65,800		(65,800)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		7,000	7,000		(7,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		6,000	6,000		(6,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		25,000	25,000		(25,000)
	Class 192 - FICA		4,000	4,000		(4,000)
	Class 193 - Health / Medical		22,500	22,500		(22,500)
	Class 194 - Group Life		500	500		(500)
	Class 195 - Group Legal		800	800		(800)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		225,000	225,000		(225,000)
300	Materials and Supplies		50,000	50,000		(50,000)
400	Equipment		15,000	15,000		(15,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		555,800	555,800		(555,800)

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		555,800	555,800		(555,800)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		555,800	555,800		(555,800)

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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)
105	Full Time - Uniform		1	1		(1)
	Total		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.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Alternative Response Unit FY24 (AR1)	G13859 - 24L1	132758
	State	Award Period	Type of Grant	
	Other Govt.	June 1, 2023 - May 31, 2024	Local - Non Governmental	
X	*Local (Non-Govt.)*			

Grant Objective

The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	194,039				
100 b)	Employee Benefits - Total	29,324				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,492				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,431				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	11,950				
	Class 192 - FICA					
	Class 193 - Health / Medical	7,965				
	Class 194 - Group Life	228				
	Class 195 - Group Legal	258				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	2,600				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	225,963				

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)	225,963				
	Total	225,963				

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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	2				
	Total	2				

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Alternative Response Unit FY25 (AR1)		G13859 - 25L1	132761
	State	Award Period	Type of Grant		
	Other Govt.	June 1, 2024 - May 31, 2025	Local - Non Governmental		
X	*Local (Non-Govt.)*				

Grant Objective

The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		200,000	200,000		(200,000)
100 b)	Employee Benefits - Total		34,550	34,550		(34,550)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		7,000	7,000		(7,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		3,000	3,000		(3,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		15,000	15,000		(15,000)
	Class 192 - FICA					
	Class 193 - Health / Medical		8,500	8,500		(8,500)
	Class 194 - Group Life		450	450		(450)
	Class 195 - Group Legal		600	600		(600)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		3,000	3,000		(3,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		237,550	237,550		(237,550)

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)		237,550	237,550		(237,550)
	Total		237,550	237,550		(237,550)

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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		2	2		(2)
	Total		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.
Fire	13	Operations	22
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	COCLI Grant (G2299ONDCP06A) (AR2)		G13586 23F1	130182
	State	Award Period	Type of Grant		
	Other Govt.	December 1, 2022 - November 30, 2023	Cost Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Combating Overdose through Community-level Intervention Initiative (COCLI) Grant is for improving treatment acceptance rates among opioid overdose survivors.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	88,447				
100 b)	Employee Benefits - Total	40,001				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,115				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,160				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	19,047				
	Class 192 - FICA					
	Class 193 - Health / Medical	16,196				
	Class 194 - Group Life	223				
	Class 195 - Group Legal	260				
	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	128,448				

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	146,699				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	146,699				

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Operations	22
Fund	No.		
Aviation	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	10,120,111	10,742,356	10,742,356	11,509,196	766,840
b)	Employee Benefits					
200	Purchase of Services	15,000	15,000	15,000	20,000	5,000
300	Materials and Supplies	123,645	97,500	97,500	132,500	35,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		19,000	19,000	19,000	
900	Advances and Misc. Payments					
	Total	10,258,756	10,873,856	10,873,856	11,680,696	806,840

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	66	75	65	75	
	Total	66	75	65	75	

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.
Fire	13	Operations	22
Fund	**No.**		
Aviation	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		134200 - Fire Fighting Aviation							
1	6B01	Firefighter	64,982 - 90,253	49	52	49	52	4,962,773	
2	6B03	Fire Lieutenant	98,611 - 102,887	4	4	3	4	435,143	
3	6B04	Fire Captain	112,417 - 117,290	5	6	5	6	746,246	
4	6B06	Fire Deputy Chief	148,660 - 155,806	1	1	1	1	165,578	
5	6B22	Fire Services Paramedic	64,982 - 99,276	7	12	7	12	1,266,024	
		Subtotal - Fire Fighting Aviation		**66**	**75**	**65**	**75**	**7,575,764**	

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.
Fire	13	Operations	22
Fund	**No.**		
Aviation	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		SUBTOTAL FROM SCHEDULE I		66	75	65	75	7,575,764	
2		HOLIDAY PAY						540,000	
3		OVERTIME - UNIFORM						2,250,000	
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS							
5		PREMIUM PAY - UNIFORM						710,000	
6		ACTING OUT OF RANK PAY - UNIFORM						15,000	
7		PLUS/MINUS GROSS ADJ						80,000	
8		UNIFORM STRESS PAY							
9		TEMPORARY / SEASONAL							
10		HEART & LUNG - UNIFORM						120,000	
11		OVERTIME - CIVILIAN							
12		OVERTIME/SHIFT - DUAL							
13		SHIFT							
14		SHIFT - UNIFORM						236	
15		SICK PAY (B TIME) - C							
16		TERMINAL PAY						275,000	
17		Comp Buy Back							
Total Gross Requirements				66	75	65	75	11,566,000	
		Plus: Earned Increment							
		Plus: Longevity						2,750	
		Less: (Vacancy Allowance)						(59,554)	
		Total Budget						11,509,196	

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		77,422		233,732			275,000	41,268	
2	Full Time - Civilian									
3	Full Time - Uniform	66	7,446,976	75	7,637,976	65	75	8,243,960	605,984	
4	Bonus, Gross Adj.		19,887		135,000			80,000	(55,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		2,133,212		2,211,627			2,250,000	38,373	
8	Unused Uniform Leave/ Holiday Pay		357,701		405,600			540,000	134,400	
9	Shift/Stress		307		198			236	38	
10	H&L, IOD, LT-Sick		84,606		118,223			120,000	1,777	
11	Comp Buy Back									
12	Fire Out of Class									
13	Sick Pay (B Time) - C									
	Total	66	10,120,111	75	10,742,356	65	75	11,509,196	766,840	

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.
Fire	13	Operations	22
Fund	**No.**		
Aviation	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					
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	15,000	15,000	15,000	20,000	5,000
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	15,000	15,000	20,000	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 Fire	No. 13	Program Operations	No. 22
Fund Aviation	No. 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 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	123,645	97,500	97,500	97,500	
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				35,000	35,000
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	123,645	97,500	97,500	132,500	35,000
	Schedule 400 - Equipment					
400	Equipment Control					
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					
418	Janitorial, Laundry & Household					
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.
Fire	13	Operations	22
Fund	**No.**		
Aviation	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 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					
0561	Auto - Motor Vehicle					
0569	Other Non-Automotive					
0571	Auto -- Motor Vehicle					
0571N	Auto-Motor Vehicle/Nonpunitive Damages					
0581	Civil Rights					
0584	Employee Claims -- Not Workman Compensation					
0588	Civil Rights - Attorney Fees					
	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		19,000	19,000	19,000	
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		19,000	19,000	19,000	
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.
Fire	13	Operations	22
Fund	**No.**		
Aviation	090		

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	15,000	20,000	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.
0251	Digitech Computer LLC	15,000	15,000	15,000	20,000	EMS Billings and Collections

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.
Fire	13	Operations	22
Fund	**No.**		
Aviation	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.
0308	PFD Employees	92,300	97,500	97,500	97,500	Annual Clothing Allowance
0308	Lion First Responders PPE	31,345				Bunker Gear
	Subtotal Class 308	123,645	97,500	97,500	97,500	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Fire	13	Logistics	23

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	35,215,902	47,139,999	41,382,069	48,609,913	7,227,844
080	Grants Revenue	34,531	3,725,000	3,075,000	6,075,000	3,000,000
Total		35,250,433	50,864,999	44,457,069	54,684,913	10,227,844

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	134	256	131	254	(2)
Total Full Time		134	256	131	254	(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 Estimate Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	152,469		125,790		(125,790)
080	Grants Revenue	34,530	3,725,000	3,075,000	6,075,000	3,000,000
Total		186,999	3,725,000	3,200,790	6,075,000	2,874,210

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	1,155,128	1,961,590	1,961,590	2,309,066	347,476
Finance	Employee Benefits - Uniform	3,891,055	2,799,977	2,799,977	4,900,240	2,100,263
Total		5,046,183	4,761,567	4,761,567	7,209,306	2,447,739

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Fire	13	Logistics	23
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	22,152,569	26,440,638	26,889,899	26,309,552	(580,347)
b)	Employee Benefits					
200	Purchase of Services	2,692,300	3,450,295	3,964,773	3,728,295	(236,478)
300	Materials and Supplies	7,414,824	16,534,066	9,347,397	16,534,066	7,186,669
400	Equipment	2,956,209	715,000	1,180,000	2,038,000	858,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,215,902	47,139,999	41,382,069	48,609,913	7,227,844

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	96	64	94	(2)
105	Full Time - Uniform	68	160	67	160	
	Total	134	256	131	254	(2)

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)	152,469		125,790		(125,790)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	152,469		125,790		(125,790)

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.
Fire	13	Logistics	23
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)
		132300 - Logistics Administration							
1	A597	Assistant Deputy Commissioner	176,000		1				(1)
2	D250	Deputy Commissioner	175,000 - 250,125	1	1	1	1	202,550	
3	6B01	Firefighter	64,982 - 90,253			1	1	93,683	
4	1A20	Excecutive Secretary	55,722 - 57,309	1	1	1	1	55,522	
5	6B22	Fire Services Paramedic	64,982 - 99,276	1	1				(1)
		Subtotal - Logistics Administration		3	4	3	3	351,755	(1)
		132310 - Philadelphia Fire Academy							
6	6B05	Fire Battalion Chief	130,405 - 136,058	2	2	2	2	288,443	
7	6B04	Fire Captain	112,417 - 117,290	4	3	3	3	370,050	
8	6B06	Fire Deputy Chief	148,660 - 155,806	1	1	1	1	164,878	
9	6B03	Fire Lieutenant	98,611 - 102,887	12	16	11	14	1,479,838	(2)
10	6B24	Fire Paramedic Captain	112,417 - 117,290	2	1	3	3	361,625	2
11	6B23	Fire Paramedic Lieutenant	98,611 - 102,887	6	7	6	6	651,378	(1)
12	6B25	Fire Paramedic Service Chief	130,405 - 136,058	1	1	1	1	145,310	
13	6B22	Fire Services Paramedic	64,982 - 99,276	3	3	4	4	402,946	1
14	6B01	Firefighter	64,982 - 90,253	2	2	2	2	190,885	
15	1A18	Secretary	40,504 - 46,448	1	1	1	1	46,448	
		Subtotal - Philadelphia Fire Academy		34	37	34	37	4,101,801	
		132320 - Health and Safety							
16	1A03	Office Clerk 2	37,526 - 42,197	1	1	1	1	42,197	
17	6B01	Firefighter	64,982 - 90,253	2	2	2	2	190,073	
18	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	1	144,630	
19	6B04	Fire Captain	112,417 - 117,290	1	1	1	1	124,679	
20	6B06	Fire Deputy Chief	148,660 - 155,806	1	1	1	1	165,653	
21	6B03	Fire Lieutenant	98,611 - 102,887	3	3	3	3	326,872	
22	6B23	Fire Paramedic Lieutenant	98,611 - 102,887	2	2	2	2	218,738	
23	6B22	Fire Service Paramedic	64,982 - 99,276	1	1	1	1	105,530	
24	6B30	FS Paramedic Infection Control Officer	112,417 - 117,290	1	1	1	1	123,976	
		Subtotal - Health and Safety		13	13	13	13	1,442,348	
		Subtotal - Page 1		50	54	50	53	5,895,903	(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.
Fire	13	Logistics	23
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)
		132340 - Fire Communications Unit							
25	6J44	Chief Fire Equipment Dispatcher	69,518 - 90,785	1	1	1	1	90,785	
26	6J42	Fire Equipment Dispatcher	50,189 - 55,773	31	26	28	28	1,536,176	2
27	6J45	Fire Equipment Dispatcher Assistant Chief	59,763 - 76,838	2	2	2	2	143,125	
28	6J43	Fire Equipment Dispatcher Supervisor	56,048 - 63,441	7	9	7	9	545,986	
29	6J41	Fire Equipment Dispatcher Trainee	44,023	3	29	4	26	1,144,598	(3)
30	N244	Network Engineer	65,000		1		1	65,000	
31	6J33	Senior Emergency Communications Dispatcher	51,535 - 57,920	6	6	6	6	346,320	
32	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,019	
		Subtotal - Fire Communications Unit		51	75	49	74	3,921,009	(1)
		132331- TSU Warehouse							
33	7C11	Equipment Operator I	41,709 - 46,216	1	2	1	2	87,926	
34	1F30	Inventory Control Technician	48,990 - 53,761	1	2	1	2	101,771	
35	7J15	Machinery and Equipment Mechanic	51,535 - 57,520	1	2	1	2	109,055	
36	1F10	Stores Manager	51,535 - 57,720	1	1	1	1	57,720	
37	1F08	Stores Supervisor	46,734 - 51,124	1	1	1	1	47,359	
38	1F06	Stores Worker	41,709 - 46,017	3	5	3	5	221,444	
39	7H01	Trades Helper	40,504 - 44,023	1	1	1	1	44,023	
40	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,682	
		Subtotal - TSU Warehouse		10	15	10	15	716,980	
		132343 - FCC EMS							
41	6B23	Fire Paramedic Lieutenant	98,611 - 102,887	4	4	4	4	431,920	
		Subtotal - FCC EMS		4	4	4	4	431,920	
		Subtotal - Page 2		65	94	63	93	5,069,909	(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.
Fire	13	Logistics	23
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)
		132311 - PFA Firefighting							
42	6B01	Firefighter (Cadets) Class #203	64,982 - 90,253	1	75				(75)
43	6B01	Firefighter (Cadets) Class # 204	64,982 - 90,253				75	4,873,650	75
		Subtotal - PFA Firefighting		1	75		75	4,873,650	
		132313 - PFA EMS							
44	6B21	EMT Cadets Class #8	54,155 - 75,212		15				(15)
45	6B22	EMT Cadets Class #10	64,982 - 99,276				15	974,730	15
		Subtotal - PFA EMS			15		15	974,730	
		132330 - TSU Facilities							
46	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	1	137,186	
47	6B05	Fire Battalion Chief (UCLO only)	130,405 - 136,058	4	4	4	4	579,879	
48	6B04	Fire Captain	112,417 - 117,290	3	3	3	3	373,334	
49	6B06	Fire Deputy Chief	148,660 - 155,806	1	1	1	1	163,172	
50	6B01	Firefighter	64,982 - 90,253	1	1	1	1	94,314	
51	6B03	Fire Lieutenant	98,611 - 102,887	2	2	2	2	217,400	
52	2L01	Administrative Technician	42,108 - 55,173	1	1	1	1	55,173	
		Subtotal - TSU Facilities		13	13	13	13	1,620,458	
		132337 - TSU EMS							
53	6B23	Fire Paramedic Lieutenant	98,611 - 102,887	1	1	1	1	109,369	
54	6B24	Fire Paramedic Captain	112,417 - 117,290	1	1	1	1	125,266	
55	6B22	Fire Services Paramedic	64,982 - 99,276	3	3	3	3	313,117	
		Subtotal - TSU EMS		5	5	5	5	547,751	
		Subtotal - Page 3		19	108	18	108	8,016,590	
		Subtotal - Page 2		65	94	63	93	5,069,909	(1)
		Subtotal - Page 1		50	54	50	53	5,895,903	(1)
		TOTAL LOGISTICS		**134**	**256**	**131**	**254**	**18,982,401**	**(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.
Fire	13	Logistics	23
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		SUBTOTAL FROM SCHEDULE I		134	256	131	254	18,982,401	(2)
2		HOLIDAY PAY						965,298	
3		OVERTIME - UNIFORM						3,148,560	
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						62,305	
5		PREMIUM PAY - UNIFORM						1,394,252	
6		ACTING OUT OF RANK PAY - UNIFORM						182,480	
7		PLUS/MINUS GROSS ADJ						144,580	
8		UNIFORM STRESS PAY							
9		TEMPORARY / SEASONAL						24,589	
10		HEART & LUNG - UNIFORM						102,490	
11		OVERTIME - CIVILIAN						2,420,320	
12		OVERTIME/SHIFT - DUAL						64,000	
13		SHIFT						19,505	
14		SHIFT - UNIFORM						2,130	
15		SICK PAY (B TIME) - C						30,500	
16		TERMINAL PAY						478,684	
17		Comp Buy Back						53,484	
Total Gross Requirements				134	256	131	254	28,075,578	(2)
		Plus: Earned Increment						25,694	
		Plus: Longevity						7,638	
		Less: (Vacancy Allowance)						(1,799,358)	
		Total Budget						26,309,552	

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		105,563		629,605			478,684	(150,921)	
2	Full Time - Civilian	66	3,415,484	96	5,562,630	64	94	5,453,907	(108,723)	(2)
3	Full Time - Uniform	68	12,556,096	160	13,392,294	67	160	13,156,720	(235,574)	
4	Bonus, Gross Adj.		97,284		349,200			144,580	(204,620)	
5	PT, Temp/Seas, Bd, SCG		58,231		45,000			24,589	(20,411)	
6	Overtime - Civilian		1,933,881		2,190,752			2,484,320	293,568	
7	Overtime - Uniform		2,970,464		3,153,650			3,210,865	57,215	
8	Unused Uniform Leave/ Holiday Pay		613,024		1,209,326			965,298	(244,028)	
9	Shift/Stress		18,352		14,000			21,635	7,635	
10	H&L, IOD, LT-Sick		73,650		92,456			102,490	10,034	
11	Comp Buy Back		88,427		90,000			53,484	(36,516)	
12	Fire out of class		161,927		160,986			182,480	21,494	
13	Sick Pay (B Time) - C		60,186					30,500	30,500	
Total		134	22,152,569	256	26,889,899	131	254	26,309,552	(580,347)	(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.
Fire	13	Logistics	23
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	1,400				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	13,283	4,000	7,989	4,000	(3,989)
209	Telephone & Communication	7,222	2,500	3,276	102,500	99,224
210	Postal Services					
211	Transportation	4,939	4,000	4,000	4,000	
214	Employee Education					
215	Licenses, Permits & Inspection Charges	500	500	500	500	
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				
250	Professional Services	1,473,344	2,517,000	2,490,847	2,617,000	126,153
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	21,294		10,000		(10,000)
257	Architectural & Engineering Services					
258	Court Reporters			2,117		(2,117)
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,095,222	893,265	1,351,433	893,265	(458,168)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,714	7,000	7,000	85,000	78,000
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	68,182	19,530	85,111	19,530	(65,581)
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)		2,500	2,500	2,500	
Total		2,692,300	3,450,295	3,964,773	3,728,295	(236,478)

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.
Fire	13	Logistics	23
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		3,000	3,000	3,000	
302	Animal, Livestock & Marine	9,635	5,000	5,000	5,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	28,493	312,851	312,851	312,851	
305	Building & Construction	29,213	14,500	14,500	14,500	
306	Library Materials					
307	Chemicals & Gases	234,150	184,000	188,149	184,000	(4,149)
308	Dry Goods, Notions & Wearing Apparel	2,448,620	3,053,909	3,452,264	3,053,909	(398,355)
309	Cordage & Fibers					
310	Electrical & Communication	4,478	5,000	5,000	5,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	934,372	8,465,859	735,258	8,465,859	7,730,601
313	Food					
314	Fuel - Heating & Cooling	25,000	50,000	59,368	50,000	(9,368)
316	General Hardware & Minor Tools	51		2,428		(2,428)
317	Hospital & Laboratory	3,270,129	4,079,947	4,202,798	4,079,947	(122,851)
318	Janitorial, Laundry & Household	150,635	180,000	180,000	180,000	
320	Office Materials & Supplies	31,056	50,000	50,000	50,000	
322	Small Power Tools & Hand Tools	3,984				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	78,391	80,000	80,000	80,000	
325	Printing	6,168		6,424		(6,424)
326	Recreational & Educational					
328	Vehicle Parts & Accessories	7,700				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)			357		(357)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		50,000	50,000	50,000	
	Total	7,414,824	16,534,066	9,347,397	16,534,066	7,186,669
Schedule 400 - Equipment						
400	Equipment Control					
401	Agricultural and Botany					
403	Bakeshop, Dining Room					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	13,091				
411	General Equipment & Machinery	2,507				
412	Fire Fighting & Emergency	1,865,456	195,000	295,000	1,220,000	925,000
417	Hospital & Laboratory	922,184	450,000	450,000	523,000	73,000
418	Janitorial and Laundry					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,602	10,000	50,000	10,000	(40,000)
428	Vehicles	8,230		325,000		(325,000)
430	Furniture & Furnishings	140,139	60,000	60,000	60,000	
499	Other Equipment (not otherwise classified)				225,000	225,000
	Total	2,956,209	715,000	1,180,000	2,038,000	858,000

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.
Fire	13	Logistics	23
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)	1,473,344	2,517,000	2,490,847	2,617,000	126,153
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	911 Safety Equipment	1,471,724	2,000,000	1,973,847	2,100,000	Bunker Gear Cleaning and Repair
0250	Superior Moving & Storage Inc		10,000	10,000	10,000	Furniture Moving Services
0250	To Be Determined '25 and '26		500,000	500,000	500,000	EMT-A Training Curriculum
0250	Firstline Locksmith, TBD '25 and '26	1,620	7,000	7,000	7,000	Miscellaneous Service
	Total	1,473,344	2,517,000	2,490,847	2,617,000	

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.
Fire	13	Logistics	23
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.
0260	Compressed Air Systems Inc.	60,800	80,000	80,000	80,000	SCBA Maintenance
0260	Municipal Emergency Services Inc.	51,921	144,690	144,690	144,690	Hurst Tool Maintenance
0260	Safeware Inc.	300,785	80,000	396,448	120,000	SCBA Equipment Maintenance
0260	Safeware Inc.	5,427	10,170	10,170	10,170	Fit Testing for Cadets
0260	Safeware Inc.	121,500	120,000	120,000	80,000	Fit Testing for Field Members
0260	Stryker Sales Corporation	472,474	326,498	527,974	326,498	Stretchers, Parts, Maint. & Inspect.
0260	To Be Determined '25			35,000		2026 Events - Boat Engine Servicing
0260	Whitmer, E.H. Glover, Robinson Steel, etc.	82,315	131,907	37,151	131,907	Miscellaneous Repair Services
	Subtotal Class 260	1,095,222	893,265	1,351,433	893,265	
0209	Expedition Communications , TBD '26	7,222	2,500	3,276	102,500	Mobile Device Support
0266	Various, To Be Determined '26	6,714	7,000	7,000	78,000	Maint. - CAD Software, IDs, Drones
0285	Rineharts Sanitation, To Be Determined '26	68,182	19,530	85,111	19,530	Porta Potty Rental and Servicing
0304	Prentice Hall Inc.	28,493	312,851	312,851	312,851	EMS Training Materials
0314	Papco Inc.	25,000	50,000	59,368	50,000	Ultra Low Sulfur Heating Oil
0307	T Frank McCall's	13,856	30,000	30,000	30,000	Ice Melt, Other Chemicals
0307	Airgas USA LLC	167,552	84,000	88,149	84,000	Medical Oxygen
0307	Witmer Public Safety Group Inc.	52,742	70,000	70,000	70,000	Firefighting Foam
	Subtotal Class 307	234,150	184,000	188,149	184,000	
0308	911 Safety		450,000	450,000	450,000	Firefighting Hoods, Gloves, Boots
0308	Lion Apparel	774,549	717,109	717,109	717,109	Bunker Gear for Cadets
0308	Lion Apparel	1,334,642	1,300,000	1,300,000	1,300,000	Replacement Bunker Gear/Gloves
0308	To Be Determined '25			398,355		2026 Events - EMS Gear (RAMS)
0308	International Association of Firefighters(IAFF)	199,219	318,000	375,000	318,000	Cadet Clothing
0308	PFD Employees	135,850	146,800	146,800	146,800	Annual Clothing Allowance
0308	PFD Employees		2,000	2,000	2,000	Promotional Clothing Allowance
0308	All Hands Fire Equipment		120,000	57,115	120,000	Personal Escape System, Harness
0308	Various	4,360		5,885		Miscellaneous Materials
	Subtotal Class 308	2,448,620	3,053,909	3,452,264	3,053,909	
0312	To Be Determined '25		7,500,000		7,500,000	SCBA Replacement
0312	Safeware Inc.	178,016	244,259	13,658	244,259	SCBA Parts & Materials
0312	Safeware Inc.	444,140	350,000	350,000	350,000	Firefighting Equipment and Tools
0312	Witmer Public Safety Group Inc.	230,243	300,000	300,000	300,000	Replacement Parts
0312	Ferguson Enterproses, Venus Supplies, etc.	81,973	71,600	71,600	71,600	Miscellaneous Safety Materials
	Subtotal Class 312	934,372	8,465,859	735,258	8,465,859	
0317	Henry Schein Inc.	2,576,093	3,358,900	3,358,900	3,358,900	Medical Supplies
0317	Stryker/Physio Systems Inc.	256,412	290,000	290,000	290,000	Lifepak defibrillator parts
0317	Teleflex LLC	437,625	431,047	553,898	431,047	Medical Supplies
	Subtotal Class 317	3,270,130	4,079,947	4,202,798	4,079,947	
0318	W B Mason Company Inc.	113,268	90,000	90,000	90,000	Janitorial Supplies
0318	Interboro Packaging Corp.	9,634	70,000	70,000	70,000	Janitorial Supplies
0318	Americhem, Academy Hardware, etc.	27,733	20,000	20,000	20,000	Miscellaneous Supplies
	Subtotal Class 318	150,635	180,000	180,000	180,000	

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.
Fire	13	Logistics	23
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	Staples Contract & Commercial	21,258	40,000	40,000	40,000	Office Supplies
0320	W B Mason Company, Davis Printing, etc.	9,798	10,000	10,000	10,000	Miscellaneous Supplies
	Subtotal Class 320	31,056	50,000	50,000	50,000	
0324	Innovative Printing Systems Inc.	78,391	80,000	80,000	80,000	Toner Cartridges
0399	To Be Determined '25 and '26		50,000	50,000	50,000	Miscellaneous Supplies
0412	To Be Determined '26				425,000	ID Machines and Drones
0412	To Be Determined '26				600,000	2026 Events - Tactical Gear & Equip.
0412	To Be Determined '25			100,000		2026 Events - EMS SERT Equip.
0412	Municipal Emergency Services Inc./Safeware	799,758	145,000	145,000	145,000	Firehoses and Adapters
0412	Safeware Inc.	1,040,190				Firefighting Equipment (non-S.C.B.A.)
0412	Whitmer, Tyco Fire & Security, etc.	25,507	50,000	50,000	50,000	Miscellaneous safety equipment
	Subtotal Class 412	1,865,455	195,000	295,000	1,220,000	
0417	Stryker Sales Corp.	922,184	450,000	450,000	450,000	Lifepak Defibrillator/Stretchers
0417	To Be Determined '26				73,000	Bar Code Scanners
	Subtotal Class 417	922,184	450,000	450,000	523,000	
0427	Computer Equipment & Peripherals	4,602	10,000	50,000	10,000	Computer Equipment & Peripherals
0428	Pacifico Ford Inc.	8,230				Fire/EMS Vehicles
0428	To Be Determined '25			325,000		2026 Events - Fire Boat Engines
		8,230		325,000		
0430	Transamerican Office Furniture	64,030	60,000	60,000	60,000	Office Furniture
0430	Robinson Steel, Taza Supplies, Kijero, etc.	76,110				Lockers, Misc. Office Furniture
	Subtotal Class 430	140,140	60,000	60,000	60,000	
0499	To Be Determined '26				225,000	Lactation Pods

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Fire	13	Logistics	23
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	24,518	3,150,000	3,000,000	3,250,000	250,000
b)	Employee Benefits					
200	Purchase of Services	8,925	150,000	50,000	300,000	250,000
300	Materials and Supplies	1,088	225,000	25,000	1,275,000	1,250,000
400	Equipment		200,000		1,250,000	1,250,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		34,531	3,725,000	3,075,000	6,075,000	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	34,530	3,725,000	3,075,000	6,075,000	3,000,000
State					
Other Governments					
Other Funds of the City					
Total	34,530	3,725,000	3,075,000	6,075,000	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.
Fire	13	Logistics	23
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	FY25 AFG - Leadership Under Fire (EMW-2023-FG-00450)	G13554 - 25F1	130198
	State	Award Period	Type of Grant	
	Other Govt.	September 8, 2021 - September 7, 2023	Cost Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The Assistance to Firefighters grant will provide support for training on 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		3,000,000	3,000,000	3,000,000	
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		50,000	50,000	50,000	
300	Materials and Supplies		25,000	25,000	25,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,075,000	3,075,000	3,075,000	

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		3,075,000	3,075,000	3,075,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,075,000	3,075,000	3,075,000	

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Logistics	23
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	AFG	G13554	TBD
	State	Award Period	Type of Grant	
	Other Govt.	TBD	Cost Reimbursement	
	Local (Non-Govt.)			

Grant Objective

TBD

Summary by Class

Class	Description	Fiscal 2024 Actual 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				1,000,000	1,000,000
400	Equipment				1,000,000	1,000,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				2,000,000	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				2,000,000	2,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				2,000,000	2,000,000

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Logistics	23
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	FY20 PSGP - Training and Inflatable Boats (EMW-2020-PU-00218)		G13579 - 21F1	130165
	State	Award Period	Type of Grant		
	Other Govt.	September 1, 2020 - August 31, 2023	Cost Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies

Summary by Class

Class	Description	Fiscal 2024 Actual 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	24,518				
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	8,925				
300	Materials and Supplies	1,088				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,531				

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	34,530				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	34,530				

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Logistics	23
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	FY24 Port Security Grant	G13579	N/A
	State	Award Period	Type of Grant	
	Other Govt.	N/A	Cost Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies

Summary by Class

Class	Description	Fiscal 2024 Actual 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		150,000			
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		100,000			
300	Materials and Supplies		200,000			
400	Equipment		200,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		650,000			

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		650,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		650,000			

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Logistics	23
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	FY25 Port Security Grant		G13579	TBD
	State	Award Period	Type of Grant		
	Other Govt.	TBD	Cost Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies

Summary by Class

Class	Description	Fiscal 2024 Actual 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				250,000	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				250,000	250,000
300	Materials and Supplies				250,000	250,000
400	Equipment				250,000	250,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,000,000	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				1,000,000	1,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,000,000	1,000,000

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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.
Fire	13	Planning and Risk Reduction	24

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	11,849,677	13,058,514	13,303,658	13,983,184	679,526
080	Grants Revenue		400,000		500,000	500,000
Total		11,849,677	13,458,514	13,303,658	14,483,184	1,179,526

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	77	82	73	82	
Total Full Time		77	82	73	82	

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 Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	51,320	90,000	90,000	90,000	
080	Grants Revenue		400,000		500,000	500,000
Total		51,320	490,000	90,000	590,000	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	203,549	318,430	271,906	319,837	47,931
Finance	Employee Benefits - Uniform	2,231,976	2,244,395	2,250,876	2,351,163	100,288
Total		2,435,525	2,562,825	2,522,782	2,671,000	148,219

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Fire	13	Planning and Risk Reduction	24
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	11,643,045	12,652,514	12,884,150	13,564,684	680,534
b)	Employee Benefits					
200	Purchase of Services	13,815	28,000	33,219	28,000	(5,219)
300	Materials and Supplies	191,497	378,000	386,289	390,500	4,211
400	Equipment	1,320				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,849,677	13,058,514	13,303,658	13,983,184	679,526

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	12	11	12	
105	Full Time - Uniform	65	70	62	70	
	Total	77	82	73	82	

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)	51,320	90,000	90,000	90,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	51,320	90,000	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.
Fire	13	Planning and Risk Reducton	24
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)
		132400 Administration							
1	2L32	Administrative Specialist 2 - Non-Confidential	62,408 - 80,236	1	1	1	1	81,861	
2	A597	Deputy Commissioner for Project Management	111,708	1	1	1	1	111,708	
3	D250	Deputy Commissioner	175,000 - 250,125	1	1		1	202,550	
4	6B04	Fire Captain	112,417 - 117,290	1	1	1	1	122,568	
5	6B03	Fire Lieutenant	98,611 - 102,887	1	1	1	1	108,752	
6	6B22	Fire Services Paramedic	64,982 - 99,276	2	2	1	1	104,935	(1)
7	6B24	Fire Paramedic Captain	112,417 - 117,290	1	1	1	1	120,017	
8	6B01	Firefighter	64,982 - 90,253	1	1	1	1	94,314	
9	I647	IT Systems Engineer	78,000 - 88,485		1				(1)
10	I647	IT Systems Engineer 2	78,000 - 88,485	2	1	2	2	166,485	1
11	L145	Lead GIS Analyst	71,631 - 75,098	2	2	2	2	146,730	
12	6B05	Fire Battalion Chief	130,405 - 136,058			1	1	143,133	
13	7L03	Office Equipment Operator	40,504 - 44,648	1	1	1	1	44,648	
14	S271	Senior Project Manager	116,862	1	1	1	1	116,862	
		Subtotal - Administration		15	15	14	15	1,564,562	
		132410 - Fire Prevention							
15	6B05	Fire Battalion Chief	130,405 - 136,058		1		1	130,405	
16	6B04	Fire Captain	112,417 - 117,290	5	4	4	4	495,859	
17	6B06	Fire Deputy Chief	148,660 - 155,806	1	1	1	1	158,026	
18	6B03	Fire Lieutenant	98,611 - 102,887	8	10	8	10	1,064,074	
19	6B01	Firefighter	64,982 - 90,253	18	21	18	21	1,910,295	
		Subtotal - Fire Prevention		32	37	31	37	3,758,657	
		132430 - Fire Code Unit							
20	6B04	Fire Captain	112,417 - 117,290	1	1	1	1	124,679	
21	6B03	Fire Lieutenant	98,611 - 102,887	4	4	4	4	435,726	
		Subtotal - Fire Code Unit		5	5	5	5	560,406	
		132440- Fire Marshal's Office							
22	1A04	Clerk 3	44,352 - 48,394	3	3	3	3	148,657	
23	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	1	145,310	
24	6B04	Fire Captain	112,417 - 117,290	1	1	1	1	123,389	
25	6B06	Fire Deputy Chief	148,660 - 155,806	1	1	1	1	165,653	
26	6B03	Fire Lieutenant	98,611 - 102,887	19	19	17	19	2,047,850	
		Subtotal - Fire Marshal's Office		25	25	23	25	2,630,860	
		TOTAL PLANNING AND RISK REDUCTION		**77**	**82**	**73**	**82**	**8,514,485**	

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.
Fire	13	Planning and Risk Reduction	24
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		SUBTOTAL FROM SCHEDULE I		77	82	73	82	8,514,485	
2		HOLIDAY PAY						417,465	
3		OVERTIME - UNIFORM						3,168,560	
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						151,360	
5		PREMIUM PAY - UNIFORM						749,498	
6		ACTING OUT OF RANK PAY - UNIFORM						95,320	
7		PLUS/MINUS GROSS ADJ						83,500	
8		UNIFORM STRESS PAY							
9		TEMPORARY / SEASONAL							
10		HEART & LUNG - UNIFORM						102,470	
11		OVERTIME - CIVILIAN						42,030	
12		OVERTIME/SHIFT - DUAL							
13		SHIFT							
14		SHIFT - UNIFORM							
15		SICK PAY (B TIME) - C							
16		TERMINAL PAY						985,186	
17		Comp Buy Back						30,452	
Total Gross Requirements				77	82	73	82	14,340,326	
		Plus: Earned Increment						3,896	
		Plus: Longevity						2,568	
		Less: (Vacancy Allowance)						(782,107)	
		Total Budget						13,564,684	

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		736,362		77,951			985,186	907,235	
2	Full Time - Civilian	12	873,032	12	1,233,009	11	12	1,019,501	(213,508)	
3	Full Time - Uniform	65	7,032,141	70	7,883,384	62	70	7,468,840	(414,544)	
4	Bonus, Gross Adj.		19,676		106,200			83,500	(22,700)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		57,468		51,450			42,030	(9,420)	
7	Overtime - Uniform		2,366,596		2,610,480			3,319,920	709,440	
8	Unused Uniform Leave/ Holiday Pay		310,498		718,546			417,465	(301,081)	
9	Shift/Stress									
10	H&L, IOD, LT-Sick		147,863		127,630			102,470	(25,160)	
11	Comp Buy Back		23,015		25,000			30,452	5,452	
12	Fire Out of Class		76,394		50,500			95,320	44,820	
13	Sick Pay (B Time) - C									
	Total	77	11,643,045	82	12,884,150	73	82	13,564,684	680,534	

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.
Fire	13	Planning and Risk Reduction	24
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	9,539	3,000	8,219	3,000	(5,219)
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	2,000	4,000	4,000	4,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		6,000	6,000	6,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,276	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		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	13,815	28,000	33,219	28,000	(5,219)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund General	No. 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	81,150	78,000	85,800	78,000	(7,800)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	89,700	300,000	300,000	312,500	12,500
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,107		489		(489)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,035				
325	Printing					
326	Recreational & Educational	17,505				
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	191,497	378,000	386,289	390,500	4,211
	Schedule 400 - Equipment					
400	Equipment Control					
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					
418	Janitorial, Laundry & Household					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,320				
499	Other Equipment (not otherwise classified)					
	Total	1,320				

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.
Fire	13	Planning and Risk Management	24
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)	2,000	4,000	4,000	4,000	
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	Trustee of the University of Pennsylvania	2,000	4,000	4,000	4,000	Canine Veterinary Service

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.
Fire	13	Planning and Risk Reduction	24
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.
0308	PFD Employees	81,150	78,000	85,800	78,000	Annual Clothing Allowance
0312	HD Supply	89,700	250,000	250,000	262,500	Smoke Alarms
0312	To Be Determined '25 and '26		50,000	50,000	50,000	Miscellaneous Safety Materials
	Subtotal Class 312	89,700	300,000	300,000	312,500	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Fire	13	Planning and Risk Reduction	24
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					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies		400,000		500,000	500,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		400,000		500,000	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)					
Federal		400,000		500,000	500,000
State					
Other Governments					
Other Funds of the City					
Total		400,000		500,000	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.
Fire	13	Planning and Risk Reduction	24
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Fire Prevention and Safety	G13554	TBD
	State	Award Period	Type of Grant	
	Other Govt.	TBD	Cost Reimbursement	
	Local (Non-Govt.)			

Grant Objective

TBD

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				500,000	500,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				500,000	500,000

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				500,000	500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				500,000	500,000

Summary of Positions

Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 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.
Fire	13	Planning and Risk Reduction	24
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title		Grant Number	Index Code
X	Federal	FY23 Assistance to Firefighters FP &S		G13554	N/A
	State	Award Period	Type of Grant		
	Other Govt.	N/A	Cost Reimbursement		
	Local (Non-Govt.)				

Grant Objective

TBD

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		400,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		400,000			

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		400,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		400,000			

Summary of Positions

Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 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.
Fire	13	Finance & Administration	25

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	7,837,764	6,372,836	6,099,608	6,620,948	521,340
	Total	7,837,764	6,372,836	6,099,608	6,620,948	521,340

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	59	71	61	73	2
	Total Full Time	59	71	61	73	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 Estimate Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	300				
	Total	300				

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	833,220	1,077,353	1,099,847	1,624,603	524,756
Finance	Employee Benefits - Uniform	577,486	587,534	575,608	532,710	(42,898)
	Total	1,410,706	1,664,887	1,675,455	2,157,313	481,858

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Fire	13	Finance & Administration	25
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	5,169,937	5,950,336	5,629,544	6,198,448	568,904
b)	Employee Benefits					
200	Purchase of Services	322,846	277,500	301,317	277,500	(23,817)
300	Materials and Supplies	124,747	65,000	71,732	65,000	(6,732)
400	Equipment	70,009	80,000	97,015	80,000	(17,015)
500	Contributions, Indemnities and Taxes	2,150,225				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,837,764	6,372,836	6,099,608	6,620,948	521,340

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	47	56	49	58	2
105	Full Time - Uniform	12	15	12	15	
	Total	59	71	61	73	2

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)	300				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	300				

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.
Fire	13	Finance & Administration	25
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)
		132500 - Administration							
1	D250	Deputy Commissioner	175,000 - 250,125		1				(1)
2	1A20	Executive Secretary	55,722 - 57,309		1				(1)
		Subtotal - Administration			2				(2)
		132510 - Human Resources							
3	2L11	Administrative Assistant-Confidential	48,978 - 63,789	1	1	1	1	63,789	
4	2H58	Sr. Departmental Human Resources Associate	69,518 - 89,985	1	1	2	2	170,048	1
5	1A04	Clerk 3	44,352 - 48,394	4	5	5	5	236,674	
6	2L08	Administrative Services Supervisor-Confidential	48,978 - 62,964	1		1	1	56,792	
7	1A22	Clerical Supervisor 2	46,734 - 51,949	2	1	1	1	51,749	
8	2H13	Departmental Human Resources Manager 3	90,593 - 118,311	1	1	1	1	118,311	
9	2H90	Human Resources Professional 1	44,412 - 62,964	1					
10	2H91	Human Resources Professional 2	62,408 - 80,236	1	2	1	1	62,408	(1)
11	2H03	Human Resources Tech Specialist	79,180 - 101,805	1	2	1	1	97,370	(1)
12	2L01	Administrative Technician	42,108 - 55,373	2	1	1	1	55,373	
13	2L20	Administrative Officer	62,408 - 80,236		1				(1)
14	2L03	Management Trainee	47,580 - 57,098	1		1	1	47,580	1
		Subtotal - Human Resources		16	15	15	15	960,094	
		132510 - Payroll							
15	1A04	Clerk 3	44,352 - 48,394	5	3	6	6	292,822	3
16	1B28	Payroll And Investigations Supervisor	54,785 - 70,439	1	1				(1)
17	1B27	Department Payroll Supervisor	47,922 - 52,519		1				(1)
18	2L20	Administrative Officer	62,408 - 80,236	1		1	1	72,338	1
19	2H77	Occupational Safety Administrator 1	69,518 - 90,385			1	1	90,385	1
20	1A22	Clerical Supervisor 2	46,734 - 51,949			1	1	51,949	1
21	1D41	Data Support Service Clerk	40,504 - 44,023			1	1	40,504	
22	1B25	Departmental Payroll Clerk	41,709 - 46,017	2	3	2	2	89,570	(1)
23	2L01	Administrative Technician	42,108 - 55,373	1	3	3	3	158,896	
		Subtotal - Payroll		10	11	15	15	796,464	4
		132560 - Recruitment							
24	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	1	145,310	
25	6B04	Fire Captain	112,417 - 117,290	1	1	1	1	123,976	
26	6B03	Fire Lieutenant	98,611 - 102,887	2	2	2	2	219,767	
27	6B23	Fire Services Paramedic Lieutenant	98,611 - 102,887	1	2	1	2	207,363	
28	6B22	Fire Services Paramedic	64,982 - 99,276	1	1	1	1	106,027	
29	6B01	Firefighter	64,982 - 90,253	2	2	2	2	191,878	
		Subtotal - Recruitement		8	9	8	9	994,319	
		Subtotal - Page 1		38	41	42	43	3,241,952	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.
Fire	13	Finance/Administration	25
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)
		132520 - Fiscal/Procurement							
30	1B29	Contract Clerk	51,535 - 56,695		1				(1)
31	2L04	Administrative/Technical Trainee	47,580 - 57,098		1		1	47,580	
32	1A04	Clerk 3	44,352 - 48,394	1	1		1	44,352	
33	2A07	Accounting Supervisor	69,518 - 89,360	1	1	1	1	75,099	
34	2A06	Accountant	53,448 - 68,721	1	3	3	3	183,240	
35	2C05	Budget Officer 1	73,965 - 95,091	1	1	1	1	73,965	
36	1A22	Clerical Supervisor 2	46,734 - 51,949	1	1	1	1	51,949	
37	2F69	Contract Coordinator	69,518 - 90,158	1	1	1	1	90,185	
38	2E08	Departmental Procurement Specialist	52,704 - 67,766	1	2		1	52,704	(1)
39	2A33	Fiscal Officer	90,593 - 117,911	1	1	1	1	117,911	
40	7A03	Semi-Skilled Laborer	40,504 - 44,648	1	1	1	1	44,648	
41	2A19	Senior Accountant	60,882 - 78,279		1		1	60,882	
42	2A05	Accountant/Revenue Examiner/Contract Auditor	57,268	3	2	1	2	114,536	
43	1F30	Inventory Control Technician	48,990 - 54,986	2	2	2	2	108,567	
44	1F39	Departmental Inventory Manager	65,634 - 86,400	1	1	1	1	86,400	
45	1D41	Data Service Support Clerk	40,504 - 44,023	1	1	1	3	124,901	2
49	1B10	Account Clerk	41,709 - 45,392	3	3	3	3	125,127	
50	2A27	Cost Accountant	69,518 - 89,360		1		1	89,360	
51	7L03	Office Equipment Operator	40,504 - 44,023		1		1	40,504	
		Subtotal - Fiscal/Procurement		19	26	17	26	1,531,910	
		132550 - Employee Assistance/Relations							
52	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	1	145,310	
53	6B22	Fire Services Paramedic	64,982 - 99,276	1	2	1	2	169,917	
54	6B01	Firefighter	64,982 - 90,253		1		1	64,982	
		Subtotal - Employee Assistance/Relations		2	4	2	4	380,209	
		132540 - Professional Standards							
55	6B06	Fire Deputy Chief	148,660 - 155,806		1				(1)
55	6B25	Fire Paramedic Services Chief	130,405 - 136,058	1	1	1	1	142,285	
56	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,219	
57	6B07	Assistant Fire Chief	169,474 - 176,820	1		1	1	180,998	
58	A398	Assistant Managing Director 2	118,572	1	1	1	1	118,572	
		Subtotal - Professional Standards		4	4	4	4	491,075	
		Subtotal - Page 2		21	30	19	30	1,912,119	
		Subtotal - Page 1		38	41	42	43	3,241,952	2
		TOTAL FINANCE AND ADMINISTRATION		**59**	**71**	**61**	**73**	**5,154,071**	**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.
Fire	13	Finance/Administration	25
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		SUBTOTAL FROM SCHEDULE I		59	71	61	73	5,154,071	2
2		HOLIDAY PAY						87,416	
3		OVERTIME - UNIFORM						225,240	
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS							
5		PREMIUM PAY - UNIFORM						169,781	
6		ACTING OUT OF RANK PAY - UNIFORM						18,498	
7		PLUS/MINUS GROSS ADJ						26,400	
8		UNIFORM STRESS PAY							
9		TEMPORARY / SEASONAL						34,250	
10		HEART & LUNG - UNIFORM						20,560	
11		OVERTIME - CIVILIAN						320,450	
12		OVERTIME/SHIFT - DUAL							
13		SHIFT							
14		SHIFT - UNIFORM							
15		SICK PAY (B TIME) - C						10,415	
16		TERMINAL PAY						169,356	
17		Comp Buy Back						21,400	
Total Gross Requirements				59	71	61	73	6,257,837	2
		Plus: Earned Increment						31,800	
		Plus: Longevity						723	
		Less: (Vacancy Allowance)						(91,911)	
		Total Budget						6,198,448	

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		13,017		258,736			169,356	(89,380)	
2	Full Time - Civilian	47	2,739,051	56	3,054,034	49	58	3,366,996	312,962	2
3	Full Time - Uniform	12	1,715,855	15	1,605,074	12	15	1,897,468	292,394	
4	Bonus, Gross Adj.		7,942		19,800			26,400	6,600	
5	PT, Temp/Seas, Bd, SCG		48,080		14,500			34,250	19,750	
6	Overtime - Civilian		358,736		350,840			320,450	(30,390)	
7	Overtime - Uniform		166,967		152,674			225,240	72,566	
8	Unused Uniform Leave/ Holiday Pay		82,689		80,583			87,416	6,833	
9	Shift/Stress				41,653				(41,653)	
10	H&L, IOD, LT-Sick		2,492		6,650			20,560	13,910	
11	Comp Buy Back		29,204		35,500			21,400	(14,100)	
12	Fire Out of Class		3,112		9,500			18,498	8,998	
13	Sick Pay (B Time) - C		2,792					10,415	10,415	
	Total	59	5,169,937	71	5,629,544	61	73	6,198,448	568,904	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.
Fire	13	Finance & Administration	25
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	1,253				
209	Telephone & Communication					
210	Postal Services					
211	Transportation	2,079		3,052		(3,052)
214	Employee Education	116,701	125,000	125,000	125,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	36,589	33,000	33,000	33,000	
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	113,961	101,000	101,000	101,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		2,300	2,300	2,300	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,969	3,000	3,000	3,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	21,044	10,000	21,033	10,000	(11,033)
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	18,250		5,732		(5,732)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	4,000		4,000		(4,000)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		3,000	3,000	3,000	
	Total	322,846	277,500	301,317	277,500	(23,817)

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.
Fire	13	Finance/Administration	25
Fund	**No.**		
General	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	2,047		385		(385)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	52,877	33,000	33,000	33,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,927				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,529				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	342		848		(848)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	8,415		3,989		(3,989)
320	Office Materials & Supplies	51,649	32,000	32,000	32,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,460				
325	Printing	4,501		1,510		(1,510)
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	124,747	65,000	71,732	65,000	(6,732)
	Schedule 400 - Equipment					
400	Equipment Control					
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen	7,124				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,334		17,015		(17,015)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment	2,197				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	26,413	30,000	30,000	30,000	
428	Vehicles					
430	Furniture & Furnishings	32,941	50,000	50,000	50,000	
499	Other Equipment (not otherwise classified)					
	Total	70,009	80,000	97,015	80,000	(17,015)

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.
Fire	13	Finance & Administration	25
Fund	**No.**		
General	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 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					
0561	Auto - Motor Vehicle	1,969,750				
0569	Other Non-Automotive	35,000				
0571	Auto -- Motor Vehicle					
0571N	Auto-Motor Vehicle/Nonpunitive Damages	51,475				
0581	Civil Rights	30,000				
0584	Employee Claims -- Not Workman Compensation	54,000				
0588	Civil Rights - Attorney Fees	10,000				
	Total	2,150,225				
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.
Fire	13	Finance and Administration	25
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)	113,961	101,000	101,000	101,000	
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	Drugscan	113,448	76,000	76,000	76,000	Drug Screening Services
0250	ABSO		4,000	4,000	4,000	Background Testing Services
0250	Firstline Locksmith, TBD '25 and '26	513	21,000	21,000	21,000	Miscellaneous Services
	Total	113,961	101,000	101,000	101,000	

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.
Fire	13	Finance and Administration	25
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.
0214	PFD Employees	116,701	125,000	125,000	125,000	Tuition reimbursement
0308	Elyse-Berben Insignia	17,700	12,200	12,200	12,200	Rank Insignia, etc.
0308	PFD Employees	35,177	20,800	20,800	20,800	Annual Clothing Allowance
	Subtotal Class 308	52,877	33,000	33,000	33,000	
0430	Transamerican Office Furniture	7,310	50,000	30,000	50,000	Office Furniture
0430	W B Mason Company Inc	11,920				Conference Chairs
0430	Philacor	5,167				Furniture
0430	Avenues International, Advance Services Grp., etc.	8,544		20,000		Misc. Furniture and Furnishings
	Subtotal Class 430	32,941	50,000	50,000	50,000	
0561	Various - Indemnities	1,969,750				Motor Vehicle
0571N	Various - Indemnities	51,475				Motor Vehicle (Non-Punitive)
0584	PFD Employees - Indemnities	54,000				Employee Claims (Not Wk. Comp.)

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Fire	13	EMS Administration	26

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				7,784,764	7,784,764
080	Grants Revenue				845,864	845,864
Total					8,630,629	8,630,629

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				43	43
080	Grants Revenue				4	4
Total Full Time					47	47

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 Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue				845,864	845,864
Total					845,864	845,864

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	833,220	1,077,353	1,099,847	1,624,603	524,756
Finance	Employee Benefits - Uniform	577,486	587,534	575,608	532,710	(42,898)
Total		1,410,706	1,664,887	1,675,455	2,157,313	481,858

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Fire	13	EMS Administration	26
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				7,784,764	7,784,764
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					7,784,764	7,784,764

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				39	39
Total					43	43

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.
Fire	13	EMS Administration	26
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)
		132200 - EMS Administration (from Div. 22)							
1	D250	Assistant Deputy Commissioner for EMS	175,000 - 250,125				1	202,551	1
2	1A04	Clerk 3	44,352 - 48,394				1	44,352	1
3	6B24	Fire Paramedic Captain	112,417 - 117,290				3	357,891	3
4	6B25	Fire Paramedic Services Chief	130,405 - 136,058				2	285,464	2
5	6B22	Fire Services Paramedic	64,982 - 99,276				2	209,969	2
		Subtotal - EMS Administration					9	1,100,226	9
		132202 - EMS Regional Office (from Div. 22)							
6	2L32	Admin Specialist 2 Non-Confidential	62,408 - 80,236				1	81,061	1
7	4C07	EMS Training Coordinator	64,034 - 84,745				1	84,745	1
8	6B25	Fire Paramedic Services Chief	130,405 - 136,058				1	145,310	1
		Subtotal - EMS Regional Office					3	311,116	3
		132223 - Mobile Integrated Healthcare Unit							
		MIH - ARU 2 EMS 132223 (from Div. 22)							
9	6B21	Emergency Medical Technician	54,155 - 75,212				3	235,790	3
10	6B22	Fire Services Paramedic	64,982 - 99,276				1	108,237	1
11	6B23	Fire Paramedic Lieutenant	98,611 - 102,887				3	296,522	3
		Subtotal - ARU 2					7	640,549	7
		MIH - ARU 3 EMS 132223 (from Div. 22)							
12	6B21	Emergency Medical Technician	54,155 - 75,212				12	772,068	12
13	6B24	Fire Paramedic Captain	112,417 - 117,290				2	245,371	2
14	6B23	Fire Paramedic Lieutenant	98,611 - 102,887				3	323,683	3
15	6B25	Fire Paramedic Services Chief	130,405 - 136,058				1	141,619	1
16	6B22	Fire Services Paramedic	64,982 - 99,276				6	605,667	6
		Subtotal - ARU 3					24	2,088,408	24
		Total - Mobile Integrated Healthcare Unit					31	2,728,956	31
		TOTAL EMS Administration					**43**	**4,140,298**	**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.
Fire	13	EMS Administration	26
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		SUBTOTAL FROM SCHEDULE I					43	4,140,298	43
2		HOLIDAY PAY						49,600	
3		OVERTIME - UNIFORM						3,451,457	
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						5,460	
5		PREMIUM PAY - UNIFORM						372,759	
6		ACTING OUT OF RANK PAY - UNIFORM						102,356	
7		PLUS/MINUS GROSS ADJ						26,470	
8		UNIFORM STRESS PAY							
9		TEMPORARY / SEASONAL							
10		HEART & LUNG - UNIFORM						126,580	
11		OVERTIME - CIVILIAN						20,460	
12		OVERTIME/SHIFT - DUAL						5,420	
13		SHIFT							
14		SHIFT - UNIFORM							
15		SICK PAY (B TIME) - C							
16		TERMINAL PAY							
17		Comp Buy Back						12,500	
Total Gross Requirements							43	8,313,360	43
		Plus: Earned Increment						8,130	
		Plus: Longevity						1,654	
		Less: (Vacancy Allowance)						(538,380)	
		Total Budget						7,784,764	

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	412,709	412,709	4
3	Full Time - Uniform						39	3,571,752	3,571,752	39
4	Bonus, Gross Adj.							26,470	26,470	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							25,880	25,880	
7	Overtime - Uniform							3,456,917	3,456,917	
8	Unused Uniform Leave/ Holiday Pay							49,600	49,600	
9	Shift/Stress									
10	H&L, IOD, LT-Sick							126,580	126,580	
11	Comp Buy Back							12,500		
12	Fire Out of Class							102,356	102,356	
13	Sick Pay (B Time) - C									
	Total						43	7,784,764	7,784,764	43

71-53J (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.
Fire	13	Finance and Administration	25
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.
0214	PFD Employees	116,701	125,000	125,000	125,000	Tuition reimbursement
0308	Elyse-Berben Insignia	17,700	12,200	12,200	12,200	Rank Insignia, etc.
0308	PFD Employees	35,177	20,800	20,800	20,800	Annual Clothing Allowance
	Subtotal Class 308	52,877	33,000	33,000	33,000	
0430	Transamerican Office Furniture	7,310	50,000	30,000	50,000	Office Furniture
0430	W B Mason Company Inc	11,920				Conference Chairs
0430	Philacor	5,167				Furniture
0430	Various	8,544		20,000		Misc. Furniture and Furnishings
	Subtotal Class 430	32,941	50,000	50,000	50,000	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Fire	13	EMS Administration	26
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				429,100	429,100
b)	Employee Benefits				101,559	101,559
200	Purchase of Services				247,100	247,100
300	Materials and Supplies				53,105	53,105
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					845,864	845,864

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	1
105	Full Time - Uniform				3	3
Total					4	4

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)				245,864	245,864
Federal					
State				600,000	600,000
Other Governments					
Other Funds of the City					
Total				845,864	845,864

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Fire	13	EMS Administration	26
Fund	**No.**		
Grants Revenue	080		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	EMS Annual Work Program FY26	G13857	TBD
X	*State*	Award Period	Type of Grant	
	Other Govt.	TBD	Direct State Grant	
	Local (Non-Govt.)			

Grant Objective

The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				222,100	222,100
100 b)	Employee Benefits - Total				65,800	65,800
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				7,000	7,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				6,000	6,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				25,000	25,000
	Class 192 - FICA				4,000	4,000
	Class 193 - Health / Medical				22,500	22,500
	Class 194 - Group Life				500	500
	Class 195 - Group Legal				800	800
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				247,100	247,100
300	Materials and Supplies				50,000	50,000
400	Equipment				15,000	15,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				600,000	600,000

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				600,000	600,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				600,000	600,000

Summary of Positions

Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 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				1	1
	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.
Fire	13	EMS Administration	26
Fund	**No.**		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Alternative Response Unit (AR1)	G13859	TBD
	State	Award Period	Type of Grant	
	Other Govt.	TBD	Local - Non Governmental	
X	*Local (Non-Govt.)*			

Grant Objective

The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				207,000	207,000
100 b)	Employee Benefits - Total				35,759	35,759
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				7,245	7,245
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				3,105	3,105
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				15,525	15,525
	Class 192 - FICA					
	Class 193 - Health / Medical				8,798	8,798
	Class 194 - Group Life				466	466
	Class 195 - Group Legal				621	621
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				3,105	3,105
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				245,864	245,864

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)				245,864	245,864
	Total				245,864	245,864

Summary of Positions

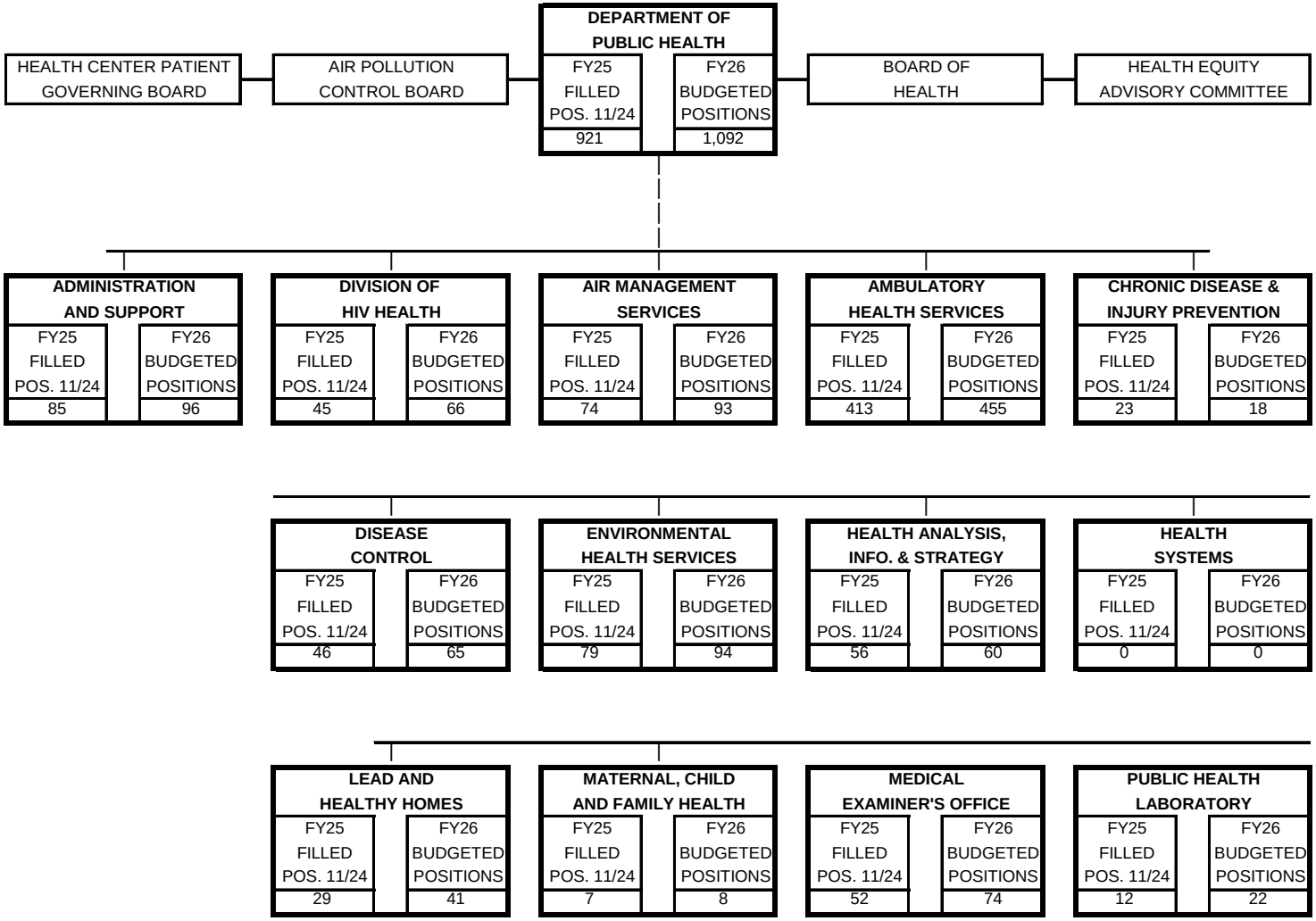
Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform				2	2
	Total				2	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
PUBLIC HEALTH	14



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: PUBLIC HEALTH — No. 14

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		100	Employee Compensation					
		a)	Personal Services	66,270,446	69,433,197	72,473,941	72,442,924	(31,017)
		b)	Employee Benefits					
		200	Purchase of Services	70,868,260	73,145,734	73,145,734	70,717,074	(2,428,660)
	General	300	Materials and Supplies	4,571,972	6,879,801	7,219,801	6,770,242	(449,559)
		400	Equipment	1,300,660	1,444,525	1,439,525	1,554,084	114,559
		500	Contributions, etc.	3,162,553				
		800	Payments to Other Funds	5,935,404	923,404	923,404	10,904,680	9,981,276
			Total	152,109,295	151,826,661	155,202,405	162,389,004	7,186,599
08		100	Employee Compensation					
		a)	Personal Services	12,204,545	27,550,467	27,650,467	22,687,387	(4,963,080)
		b)	Employee Benefits	4,486,451	7,546,041	7,546,041	7,046,425	(499,616)
	Grants	200	Purchase of Services	130,211,232	445,903,375	444,510,168	262,749,340	(181,760,828)
	Revenue	300	Materials and Supplies	7,820,814	15,113,409	15,111,450	14,634,378	(477,072)
		400	Equipment	1,196,355	13,495,365	13,495,365	12,382,692	(1,112,673)
		500	Contributions, etc.					
		800	Payments to Other Funds	1,173,778	1,366,041	1,366,041	1,326,967	(39,074)
			Total	157,093,175	510,974,698	509,679,532	320,827,189	(188,852,343)
140		100	Employee Compensation					
		a)	Personal Services	4,302,337	7,830,623	7,830,623	9,990,215	2,159,592
		b)	Employee Benefits					
	Hospital	200	Purchase of Services	181,603,072	242,029,938	242,029,938	242,100,291	70,353
	Assessment	300	Materials and Supplies	129,567	500,500	500,500	500,500	
		400	Equipment	913,350	575,000	575,000	575,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000	
			Total	191,448,326	255,436,061	255,436,061	257,666,006	2,229,945
		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	82,777,328	104,814,287	107,955,031	105,120,526	(2,834,505)
		b)	Employee Benefits	4,486,451	7,546,041	7,546,041	7,046,425	(499,616)
	Departmental	200	Purchase of Services	382,682,564	761,079,047	759,685,840	575,566,705	(184,119,135)
	Total	300	Materials and Supplies	12,522,353	22,493,710	22,831,751	21,905,120	(926,631)
	All Funds	400	Equipment	3,410,365	15,514,890	15,509,890	14,511,776	(998,114)
		500	Contributions, etc.	3,162,553				
		800	Payments to Other Funds	11,609,182	6,789,445	6,789,445	16,731,647	9,942,202
			Total	500,650,796	918,237,420	920,317,998	740,882,199	(179,435,799)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department: PUBLIC HEALTH — No. 14

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Air Pollution Full Funding Adjustment	9,402					9,402
Realignment - Tsfr. Funding for Health Centers		(1,338,660)			9,981,276	8,642,616
Expanding Food Distribution FY25 Only		(600,000)				(600,000)
Existing Doula Program FY25 Only		(250,000)				(250,000)
Implicit Bias Training Pilot FY25 Only		(100,000)				(100,000)
Health Care Access-Low Income Women FY25 Only		(250,000)				(250,000)
Distribution of Fem, Hygiene Products FY25 Only		(200,000)				(200,000)
High Impact STI Reduction Project FY25 Only		(150,000)				(150,000)
2026 Special Events - One Time Only			(335,000)			(335,000)
Contractual Bonuses FY25 Only	(374,940)					(374,940)
Transfer 5070 Parkside Lease to DPP		(100,000)				(100,000)
Additional Fiscal/Admin Staff Support Funding	220,121					220,121
Continuation of violence prevention programming	114,400	560,000				674,400
TOTAL	**(31,017)**	**(2,428,660)**	**(335,000)**		**9,981,276**	**7,186,599**
GRANTS REVENUE FUND						
Change in Recurring/Anticipated Grants						
Ambulatory Health Services	12,555	90,435				102,990
Air Management Services	257,461	554,776	283,406		(24,008)	1,071,635
Environmental Health Services		1,820	172,619			174,439
Medical Examiner's Office		76,080	63,322			139,402
Maternal, Child, and Family Health	(72,876)	471,879				399,003
Decrease Funding for Expired Grants						
Chronic Disease and Injury Prevention	9,787	(1,878,684)	(96,281)			(1,965,178)
Disease Control	(1,612,672)	(136,088,182)	(1,173,289)		287,585	(138,586,558)
Division of HIV Health	(2,966,260)	(43,409,666)	(747,238)		(312,834)	(47,435,998)
Healthy Analysis, Information, and Strategy	151,865	(1,557,196)	(84,709)			(1,490,040)
Lead and Healthy Homes	(1,242,556)	(22,090)	(7,575)		10,183	(1,262,038)
TOTAL	**(5,462,696)**	**(181,760,828)**	**(1,589,745)**		**(39,074)**	**(188,852,343)**
ACUTE CARE HOSPITAL FUND						
Ambulatory Health Services - Adjustment	2,159,592	70,353				2,229,945
TOTAL	**2,159,592**	**70,353**				**2,229,945**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: PUBLIC HEALTH

No.: 14

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		796,180		569,594			90,000		(479,594)
2	Full Time	914	65,948,561	1,082	92,563,250	921	1,092	88,178,355	10	(4,384,895)
3	Bonus, Gross Adj.		14,294							
4	PT, Temp/Seas, Bd , SCG		12,427,366		11,912,855			13,934,973		2,022,118
5	Overtime		3,408,278		2,897,198			2,952,198		55,000
6	Unused Uniform Leave									
7	Shift/Stress		12,601		23,520					(23,520)
8	H&L, IOD, LT-Sick		170,048		23,614					(23,614)
9	Expenditure Transfers				(35,000)			(35,000)		
	Total	914	82,777,328	1,082	107,955,031	921	1,092	105,120,526	10	(2,834,505)
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform		15,981							
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		15,981							
C. Summary by Object Classification - General Fund										
1	Lump Sum		717,984		569,594			90,000		(479,594)
2	Full Time	730	52,849,836	871	61,296,965	748	873	61,691,191	2	394,226
3	Bonus, Gross Adj.		13,333							
4	PT, Temp/Seas, Bd, SCG		9,437,464		8,812,739			9,087,356		274,617
5	Overtime		3,083,707		2,877,000			2,932,000		55,000
6	Unused Uniform Leave									
7	Shift/Stress		12,432		23,520					(23,520)
8	H&L, IOD, LT-Sick		155,690		23,614					(23,614)
9	Expenditure Transfers				(1,129,491)			(1,357,623)		(228,132)
	Total	730	66,270,446	871	72,473,941	748	873	72,442,924	2	(31,017)
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform		2,307							
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		2,307							

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	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)
010	GENERAL	63,212,913	58,421,621	59,929,496	69,856,531	9,927,035
080	GRANTS REVENUE	16,705,914	16,439,358	16,439,358	16,542,348	102,990
140	ACUTE CARE HOSPITAL ASSESSMENT	191,448,326	255,436,061	255,436,061	257,666,006	2,229,945
	Total	271,367,153	330,297,040	331,804,915	344,064,885	12,259,970

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	346	397	353	397	
080	GRANTS REVENUE	40	24	33	26	2
140	ACUTE CARE HOSPITAL ASSESSMENT	24	29	27	32	3
	Total Full Time	410	450	413	455	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)
010	GENERAL	91,080,181	100,150,000	92,784,000	100,595,000	7,811,000
080	GRANTS REVENUE	15,094,157	16,439,358	16,439,358	16,542,348	102,990
140	ACUTE CARE HOSPITAL ASSESSMENT	190,323,643	250,000,000	250,000,000	250,000,000	
	Total	296,497,981	366,589,358	359,223,358	367,137,348	7,913,990

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)
DPH	Health Facility Renovations	10,685,000	1,710,000		2,325,000	
DPH	Equipment & Improvements	122,589,000				4,500,000
	Total	133,274,000	1,710,000		2,325,000	4,500,000

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	10,416,023	11,619,851	11,619,851	11,670,716	50,865
Finance	Employee Benefits - Uniform					
	Total	10,416,023	11,619,851	11,619,851	11,670,716	50,865

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	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	34,716,815	34,403,607	35,911,482	35,857,241	(54,241)
b)	Employee Benefits					
200	Purchase of Services	20,205,301	20,657,610	20,657,610	20,657,610	
300	Materials and Supplies	2,181,356	2,207,000	2,207,000	2,207,000	
400	Equipment	174,037	230,000	230,000	230,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,935,404	923,404	923,404	10,904,680	9,981,276
900	Advances and Misc. Payments					
Total		63,212,913	58,421,621	59,929,496	69,856,531	9,927,035

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	346	397	353	397	
105	Full Time - Uniform					
Total		346	397	353	397	

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)	30,403,680	31,935,000	23,280,000	32,380,000	9,100,000
Federal	29,001,003	34,752,000	34,557,900	34,557,900	
State	31,675,498	33,463,000	34,946,100	33,657,100	(1,289,000)
Other Governments					
Other Funds of the City					
Total	91,080,181	100,150,000	92,784,000	100,595,000	7,811,000

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 HEALTH	14	AMBULATORY HEALTH SERVICES	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)
		HEALTH CENTERS							
1	2L08	Administrative Services Spv. - Confidential	48,978 - 62,964	8	8	1			(8)
2	4C43	Certified Registered Nurse Practitioner	102,843 - 132,223	14	15	13	15	1,924,585	
3	1A22	Clerical Supervisor 2	46,734 - 51,124	8	9				(9)
4	1A04	Clerk 3	44,352 - 48,394			1			
5	4C03	Community Health Nursing Supervisor	84,893 - 109,143	18	18	18	18	1,946,373	
6	4C02	Community Health Registered Nurse	72,161 - 92,771	37	41	37	41	3,721,171	
7	7D11	Custodial Worker 1	36,125 - 38,770	7	12	8	12	446,640	
8	4E02	Dental Assistant	44,352 - 48,394	2		3	4	177,408	4
9	4E15	Expanded Function Dental Assistant	48,990 - 53,761	8	10	8	8	430,088	(2)
10	4C19	Health Care Coordinator	96,783 - 124,430	7	8	7	8	967,793	
11	1B77	Health Clerical Services Supervisor	51,535 - 56,695			8	9	477,607	9
12	2L28	Health Patient Accounts Supervisor	52,704 - 67,766			7	8	527,066	8
13	5F22	Health Services Administrator 3	105,416 - 135,526	5	5	5	6	783,046	1
14	5A62	Health Services Social Worker 2	60,882 - 78,279	8	8	8	8	626,232	
15	6J20	Interpreter	46,734 - 51,124	2	2	2	2	102,248	
16	4B13	Licensed Practical Nurse	52,905 - 58,245	6	10	4	10	536,190	
17	4A05	Mammographer	73,863 - 81,688	3	5	3	4	326,892	(1)
18	4B02	Medical Assistant	46,734 - 51,124	39	45	42	45	2,252,172	
19	4D08	Medical Care Clinical Director	218,666 - 281,148	1	2	1	1	281,148	(1)
20	1B75	Medical Clerk - General	47,922 - 52,519	62	69	36	65	3,198,892	(4)
21	7H43	Painter I	46,734 - 51,124	1	1	1	1	51,124	
22	4A31	Pharmacist	102,843 - 132,223	3	4	3	4	499,512	
23	4A35	Pharmacy Manager	121,053 - 155,638	7	8	8	8	1,236,461	
24	4D06	Physician	177,892 - 228,722	4	4	4	6	1,270,672	2
25	4A54	Physician Assistant	102,843 - 132,223	2	3	2	2	264,446	(1)
26	4E17	Public Health Dental Hygiene Practitioner	72,161 - 92,771	2	2	2	2	185,542	
27	4A27	Radiographer	57,826 - 63,820	2	4	3	5	307,112	1
28	1B76	Senior Medical Clerk	48,990 - 53,761			33	42	2,215,023	42
29	1A37	Service Representative	40,504 - 44,023	51	62	45	21	789,732	(41)
30	4F02	Supervising Dentist 2	127,366 - 163,749	1	1	1	1	163,749	
		Subtotal		308	356	314	356	25,708,924	

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 HEALTH	14	AMBULATORY HEALTH SERVICES	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)
		CENTRAL ADMINISTRATION							
31	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	80,236	
32	2L08	Administrative Services Spv. - Confidential	48,978 - 62,964	2	2				(2)
33	5F31	Behavioral Health Administrator	142,617 - 183,346	1	1	1	1	183,346	
34	1A22	Clerical Supervisor 2	46,734 - 51,124	2	1				(1)
35	4C60	Health Center Nursing Director	115,395 - 148,379	1	1	1	1	148,379	
36	1B77	Health Clerical Services Supervisor	51,535 - 56,695			2	2	106,518	2
37	2L28	Health Patient Accounts Supervisor	52,704 - 67,766			2	2	135,532	2
38	5F20	Health Services Administrator 1	62,408 - 80,236	2	2	2	2	133,721	
39	5F21	Health Services Administrator 2	90,593 - 116,486	1	1	1	1	116,486	
40	5F23	Health Services Administrator 4	115,395 - 148,379	1	1	1	1	148,379	
41	5A63	Health Services Social Work Supervisor	69,518 - 89,360	1	1	1			(1)
42	4D08	Medical Care Clinical Director	218,666 - 281,148	1	1	1	1	281,148	
43	1B75	Medical Clerk	47,922 - 52,519	4	4	3	3	152,902	(1)
44	2L05	Public Administration Analyst	50,848 - 65,369		1				(1)
45	4A29	Radiology Services Administrator	90,593 - 111,577		1		1	90,593	
46	4A28	Radiography Services Supervisor	78,863 - 81,688		1		1	78,863	
47	1B76	Senior Medical Clerk	48,990 - 53,761			1	4	200,731	4
48	1A37	Service Representative	40,504 - 44,023	1	3	1	1	41,689	(2)
		Subtotal		18	22	18	22	1,898,523	
		PHARMACY							
49	1F30	Inventory Control Technician	48,990 - 53,761	2	2	2	2	107,522	
50	4A35	Pharmacy Manager	121,053 - 155,638	2	1	1	1	155,638	
51	4A36	Pharmacy Services Director	134,433 - 172,842	1	1	1	1	172,842	
52	3G36	Pharmaceutical Technician Supervisor	48,990 - 53,761	1	1	1	1	53,761	
		Subtotal		6	5	5	5	489,763	
		INFO & REIMBURSEMENT SYSTEMS							
53	2L08	Administrative Services Spv. - Confidential	48,978 - 62,964	1	1				(1)
54	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1				(1)
55	2C43	Health & Human Services Assist. Fiscal Admin.	79,180 - 101,805				1	101,805	1
56	2C41	Health & Human Services Program Budget Spv	69,518 - 89,360	1	1	1			(1)
57	1B77	Health Clerical Services Supervisor	51,535 - 56,695			1	1	53,259	1
58	2L28	Health Patient Accounts Supervisor	52,704 - 67,766			1	1	67,766	1
59	1E07	Local Area Network Administrator	72,161 - 92,771	1	1	1	1	92,771	
60	1B75	Medical Clerk	47,922 - 52,519	5	6	2	2	101,953	(4)
61	1E77	Programmer Analyst 3	67,823 - 87,182	2	2	2	2	174,364	
62	2L05	Public Administration Analyst	50,848 - 65,369	1		1			
63	1B76	Senior Medical Clerk	48,990 - 53,761			3	3	161,283	3
64	1A37	Service Representative	40,504 - 44,023	2	2	4	3	122,697	1
		Subtotal		14	14	16	14	875,898	
		Total		346	397	353	397	28,973,108	

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 HEALTH	14	AMBULATORY HEALTH SERVICES	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 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		346	397	353	397	28,973,108	
		Lump Sum Payment						40,000	
		Regular Overtime						630,000	
		Part-Time						9,049,356	
		Expenditure Transfers to Acute Care Hospital Fund						(1,322,623)	
Total Gross Requirements				346	397	353	397	37,369,841	
		Plus: Earned Increment						104,314	
		Plus: Longevity						224,189	
		Less: (Vacancy Allowance)						(1,841,103)	
		Total Budget						35,857,241	

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		105,090		250,000			40,000	(210,000)	
2	Full Time - Civilian	346	24,508,290	397	27,340,826	353	397	27,460,508	119,682	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,120							
5	PT, Temp/Seas, Bd, SCG		9,376,384		8,775,739			9,049,356	273,617	
6	Overtime - Civilian		622,576		630,000			630,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,425		9,408				(9,408)	
10	H&L, IOD, LT-Sick		95,930							
11	Expenditure Transfers				(1,094,491)			(1,322,623)	(228,132)	
Total		346	34,716,815	397	35,911,482	353	397	35,857,241	(54,241)	

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 HEALTH	14	AMBULATORY HEALTH SERVICES	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	53,502	60,000	60,000	60,000	
209	Telephone & Communication		500	500	500	
210	Postal Services					
211	Transportation		500	500	500	
215	Licenses, Permits & Inspection Charges	5,990	4,000	4,000	6,000	2,000
216	Commercial off the Shelf Software Licenses	5,237	6,000	6,000	10,000	4,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	27,675			5,000	5,000
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	16,574,073	19,352,970	18,555,491	19,543,738	988,247
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	20,000	1,000	1,000	20,000	19,000
256	Seminar & Training Sessions		500	500	500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,917,452	600,000	600,000	410,000	(190,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property			797,479		(797,479)
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	601,372	632,140	632,140	601,372	(30,768)
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	20,205,301	20,657,610	20,657,610	20,657,610	

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 HEALTH	14	AMBULATORY HEALTH SERVICES	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	9,576			9,600	9,600
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	6,202	5,000	5,000	6,500	1,500
308	Dry Goods, Notions & Wearing Apparel	28,300			28,300	28,300
309	Cordage & Fibers					
310	Electrical & Communication	14,200		10,000		(10,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		5,000	5,000		(5,000)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,857,553	1,986,000	1,900,529	1,902,600	2,071
318	Janitorial, Laundry & Household	10,990		2,351		(2,351)
320	Office Materials & Supplies	126,772	211,000	211,000	140,000	(71,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	117,908		69,000	110,000	41,000
325	Printing	9,855		4,120	10,000	5,880
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	2,181,356	2,207,000	2,207,000	2,207,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	103				
411	General Equipment & Machinery	531				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	26,016	10,000	10,000	10,000	
420	Office Equipment	5,153		5,153		(5,153)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	28,174	200,000	194,847	200,000	5,153
428	Vehicles					
430	Furniture & Furnishings	111,284	20,000	20,000	20,000	
499	Other Equipment (not otherwise classified)	2,776				
	Total	174,037	230,000	230,000	230,000	

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.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	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 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	5,012,000				
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	923,404	923,404	923,404	10,904,680	9,981,276
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		5,935,404	923,404	923,404	10,904,680	9,981,276
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 HEALTH	14	AMBULATORY HEALTH SERVICES	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)	16,574,073	19,352,970	18,555,491	19,543,738	988,247
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	Albert Einstein Medical Center	762,000	400,000	400,000	512,217	Hospital Referral Services
250	Albert Einstein Medical Center	60,000	60,000	60,000	60,000	Prenatal Services
250	Amerisourcebergen Drug Corp./Dixon Shane	3,450,158	5,336,300	5,309,843	5,300,000	Purchase of Pharmaceuticals
250	Eagle Staffing		25,000	25,000	25,000	Temporary Licensed Pharmacists
250	FY24 Fund Balance Adjustment	35,518				FY24 Fund Balance Adjustment
250	General Healthcare Resources Inc.	50,014	20,000	20,000	20,000	Temporary Licensed Pharmacists
250	Health Federation of Philadelphia	6,508,622	7,165,267	6,394,245	6,941,294	Admin Support, Revenue, PCMH
250	Health Federation of Philadelphia				1,087,770	PCMH Staffing
250	Health Federation of Philadelphia				92,211	Interpreter Services
250	Jeanes Hospital		10,000	10,000	10,000	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians	149,127	265,332	265,332	250,000	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians	550,000	600,000	600,000	550,000	Prenatal Services
250	Jefferson Univ. Physicians (Bustleton Radiology)	394,300	500,000	500,000	425,000	Reading X-Ray and Mammography
250	Lab Corp		20,000	20,000	20,000	Lab Test Services - OB/GYN
250	LiveReps Call Center	42,900	43,725	43,725	42,900	On Call Services
250	McKesson Corporation	275,000	1,000,000	1,000,000	300,000	Pharmacy Billing System Support
250	MediPro Medical Staffing		25,000	25,000	25,000	Medical Supplies
250	Mercy Fitzgerald Hospital	80,000	200,000	200,000	150,000	Physician & Hospital Referral Svcs.
250	Pharmpro, Inc.	767,057	300,000	300,000	450,000	Temporary Licensed Pharmacists
250	Philadelphia Legal Assistants	108,596	300,000	300,000	300,000	Legal Assistance for HC patients
250	PMHCC, Inc.	214,844	183,108	183,108	183,108	Health Centers Mgmt. Support
250	Powerling	3,306			10,000	Language Access Services
250	Scotland Yard Security Services	1,418,361	700,000	700,000	700,000	Security Guard Services
250	STC Pediatrics	40,000	20,000	20,000	40,000	Pediatric Speciality Services
250	Temple Faculty Practice Plan	65,000	120,000	120,000	70,000	Physician & Hospital Referral Svcs.
250	Temple University	12,000	20,000	20,000	5,000	Physician & Hospital Referral Svcs.
250	Temple University Hospital	75,000	100,000	100,000	75,000	Physician & Hospital Referral Svcs.
250	Thomas Jefferson Univeristy Hospital	1,500,000	970,000	970,000	970,000	Hospital Referral Services
250	To be determined		500,000	500,000	500,000	Maternal Health Initiatives
250	Trustees of the Univ. of Pennsylvania	5,000	60,000	60,000	20,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania		63,000	63,000	63,000	OB/GYN Services
250	Trustees of the Univ. of PA/Jefferson University Phy		346,238	346,238	346,238	Residency Program
250	VSBA LLC	7,270				Architecture Requirements
	Total	**16,574,073**	**19,352,970**	**18,555,491**	**19,543,738**	

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 HEALTH	14	AMBULATORY HEALTH SERVICES	20
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	Advant-Edge	53,502	60,000	60,000	60,000	Infectious Waste Removal
	Subtotal	**53,502**	**60,000**	**60,000**	**60,000**	
260	Alpha Medical Equipment	30,000				Repair of Medical, Laboratory Equip.
260	Audio Video Repair	34,320	50,000	50,000	50,000	CCTV & Portable TV Repair
260	Devine Brothers	453,479				HC Rennovations : Mechanical
260	Electronic Risk Consultants		50,000	50,000		Copier Repair & Maintenance
260	Garden State Imaging		75,000	75,000	75,000	X-ray Machine Repair
260	Hyde Electric Corporation	125,807				HC Rennovations : Electrical
260	I Miller Precision Optical	3,300	50,000	50,000	10,000	Microscope Repairs
260	Innovative Printing Systems Inc.	5,000	100,000	100,000	10,000	Copier Services
260	John J. Bee, Inc.	74,983				HC Rennovations : Plumbing
260	Micrographic Computer	6,825	15,000	15,000	10,000	Fax Machine Maintenance
260	Quality Medical Group	92,636	150,000	150,000	100,000	Medical Equipment Repair
260	Ricoh, Various Vendors		45,000	57,962		Copier Services
260	Smith Construction	1,002,876				HC Renovations:Gen. Construction
260	The Bedwell Company	1,043,377				HC Renovations:Gen. Construction
260	The Remi Group				100,000	Medical/Dental Equip Repair/Service
260	Wayne Lee Dental	7,200	15,000	30,667	10,000	Repair of Dental Equipment
260	Xerox Corporation	37,649	50,000	21,371	45,000	Copier Repair & Maintenance
	Subtotal	**2,917,452**	**600,000**	**600,000**	**410,000**	
285	Collier International	601,372	632,140	632,140	601,372	Lease for Health Center 2 Space
	Subtotal	**601,372**	**632,140**	**632,140**	**601,372**	
317	Advant-Edge Solutions	3,179		3,140		Medical Supplies
317	Alpha Medical Equipment	8,000				Dental Supplies
317	Bentco / Wayne Lee Dental	561	25,000	25,000	25,000	Dental Supplies
317	Dentserve	70,055	100,000	100,000		Dental Equipment
317	Fischer Scientific	40,573		68,888	40,000	Medical Supplies
317	Global Protection Corp.	6,806	50,000	50,000	20,000	Condoms
317	Henry Schein	329,981	400,000	400,000	500,000	Medical Supplies
317	I Miller Precision Optical	695				Microscope Supplies
317	Moderna	70,335		11,565	700,000	COVID Vaccines
317	Sanofi Pastuer Co. LLC / Moderna	1,327,368	1,411,000	1,226,971	617,600	Vaccines
317	To be determined			14,965		Various Medical Supplies
	Subtotal	**1,857,553**	**1,986,000**	**1,900,529**	**1,902,600**	
320	Innovative Printing Systems Inc.		110,000	81,022	40,000	Office Supplies
320	Staples	106,048	80,000	108,978	80,000	Office Supplies
320	U.S. Product Distributors	1,544				Trash Cans
320	W.B. Mason	19,180	21,000	21,000	20,000	Water
	Subtotal	**126,772**	**211,000**	**211,000**	**140,000**	
324	Innovative Printing Systems / JTF Business Systems	117,908		69,000	110,000	Printer Cartridge Refills
	Subtotal	**117,908**		**69,000**	**110,000**	

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 HEALTH	14	AMBULATORY HEALTH SERVICES	20
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.
427	CDW Gov	7,400		9,050		Laserjet Printers
427	Dell	5,952				Computer Supplies
427	SHI International	7,688				Printers
427	Tahlil Jermaine Ahmed	7,134				Widescreen Privacy Monitors
427	Various Vendors		200,000	185,797	200,000	Computer Equipment and Peripherals
	Subtotal	**28,174**	**200,000**	**194,847**	**200,000**	
430	Mark A Byrd	1,202				Work Stool
430	Medicaleshop, Inc.			11,975		Clinical Care Recliner/Swivel Chair
430	Philacor	2,012				Furniture - Chair/Cushion
430	To be determined		20,000			Office Furniture
430	Transamerican Furniture	96,594		8,025	20,000	Office Furniture
430	WB Mason	1,210				Folding Tables
430	Wisecom Technologies	10,266				Clinical Care Recliner/Swivel Chair
	Subtotal	**111,284**	**20,000**	**20,000**	**20,000**	
801/4	Payment to Other Funds - Capital	5,935,404	923,404	923,404	10,904,680	Intergovernmental Transfer
	Subtotal	**5,935,404**	**923,404**	**923,404**	**10,904,680**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
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	3,094,947	3,398,704	3,398,704	3,411,259	12,555
b)	Employee Benefits	1,276,221	1,279,682	1,279,682	1,279,682	
200	Purchase of Services	11,167,588	11,168,149	11,168,149	11,258,584	90,435
300	Materials and Supplies	352,546	323,564	323,564	323,564	
400	Equipment	494,038	162,102	162,102	162,102	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	320,574	107,157	107,157	107,157	
900	Advances and Misc. Payments					
	Total	16,705,914	16,439,358	16,439,358	16,542,348	102,990

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	24	33	26	2
105	Full Time - Uniform					
	Total	40	24	33	26	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)	138,191	401,910	401,910	307,364	(94,546)
Federal	14,616,712	15,914,429	15,914,429	15,926,984	12,555
State	339,254	123,019	123,019	308,000	184,981
Other Governments					
Other Funds of the City					
Total	15,094,157	16,439,358	16,439,358	16,542,348	102,990

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	OUTPATIENT HIV EARLY INTERVENTION SERVICES		G14056	146504
	State	Award Period	Type of Grant		
	Other Govt.	1/1/25 - 12/31/25	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To significantly improve access to HIV early intervention services in the West Philadelphia area. The program is designed to ensure that HIV early intervention care is provided to women, men and children who are HIV infected and to ensure that outreach identifies high risk women and men who may require clinical intervention.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	176,551	267,263	267,263	267,263	
100 b)	Employee Benefits - Total	128,320	118,103	118,103	118,103	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,710	118,103	118,103	118,103	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,870				
	Class 190 - Pension Obligation Bonds	27,897				
	Class 191 - Pension Contributions	55,210				
	Class 192 - FICA	21,215				
	Class 193 - Health / Medical	19,028				
	Class 194 - Group Life	91				
	Class 195 - Group Legal	299				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	572,883	867,580	867,580	867,580	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	16,285	19,663	19,663	19,663	
900	Advances and Misc. Payments					
	Total	894,039	1,272,609	1,272,609	1,272,609	

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	912,849	1,272,609	1,272,609	1,272,609	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	912,849	1,272,609	1,272,609	1,272,609	

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	3	3	3	
105	Full Time - Uniform					
	Total	2	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.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	FAMILY PLANNING SERVICES & FAMILY PLANNING SERVICES - SUPPLEMENTAL	G14089	146421, 148297/8
	State	Award Period	Type of Grant	
	Other Govt.	7/1/23-6/30/24; 4/1/25-3/31/26; 7/1/24-6/30/25	REIMBURSEMENT	
	Local (Non-Govt.)			

Grant Objective

To provide approximately 27,000 patient visits in eight Family Planning clinics in Health Centers #2, #3, #4, #5, #6, #9, #10 and Strawberry Mansion access to a wide range of sexual and reproductive health services regardless of ability to pay. To provide consultant services to the family planning and prenatal program. To purchase contraceptive and therapeutic supplies, including Long Acting Reversible Contraceptives (LARCs) . To support continuous data analysis services for the purpose of quality improvement. To purchase exam room furniture, medical supplies, and equipment including such necessary to expand outpatient procedural 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	277,158	473,943	473,943	473,943	
100 b)	Employee Benefits - Total	189,884	86,462	86,462	86,462	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,400	86,462	86,462	86,462	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,121				
	Class 190 - Pension Obligation Bonds	21,729				
	Class 191 - Pension Contributions	102,813				
	Class 192 - FICA	17,622				
	Class 193 - Health / Medical	37,500				
	Class 194 - Group Life	114				
	Class 195 - Group Legal	585				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	807,046	1,362,775	1,362,775	1,362,775	
300	Materials and Supplies	153,750	182,250	182,250	182,250	
400	Equipment		129,747	129,747	129,747	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,427,838	2,235,177	2,235,177	2,235,177	

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	1,789,189	2,235,177	2,235,177	2,235,177	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,789,189	2,235,177	2,235,177	2,235,177	

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	2	3	4	2
105	Full Time - Uniform					
	Total	3	2	3	4	2

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CITY OF PHILADELPHIA
BUDGET OFFICE
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	WOMAN, INFANT, CHILDREN, YOUTH & FAMILY MEMBERS AIDS HEALTHCARE	G14098	148303
	State	Award Period	Type of Grant	
	Other Govt.	8/1/25 - 7/31/26	REIMBURSEMENT	
	Local (Non-Govt.)			

Grant Objective

To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS.

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	117,148	82,493	82,493	95,048	12,555
100 b)	Employee Benefits - Total	16,543	36,457	36,457	36,457	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	634	36,457	36,457	36,457	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	325				
	Class 190 - Pension Obligation Bonds	1,725				
	Class 191 - Pension Contributions	8,422				
	Class 192 - FICA	1,365				
	Class 193 - Health / Medical	3,977				
	Class 194 - Group Life	19				
	Class 195 - Group Legal	76				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	285,696	443,150	443,150	443,150	
300	Materials and Supplies					
400	Equipment	1,900				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	15,834	10,158	10,158	10,158	
900	Advances and Misc. Payments					
	Total	437,121	572,258	572,258	584,813	12,555

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	575,900	572,258	572,258	584,813	12,555
200	State					
300	Other Governments					
400	Local (Non-Governmental)	30,262				
	Total	606,162	572,258	572,258	584,813	12,555

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	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	RECONNECT KIDS TO HEALTHCARE		G14471	146249
X	*State*	Award Period	Type of Grant		
	Other Govt.	Grant Not Renewed	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To reconnect children lost to care at Health Center 4.

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	43,588				
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	27,097				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	70,685				

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	31,254				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	31,254				

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				
105	Full Time - Uniform					
	Total	1				

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506	148328
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To provide translation services to patients and residents of Philadelphia receiving health care and public health services from the Department of Public 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	308,000	123,019	123,019	308,000	184,981
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	308,000	123,019	123,019	308,000	184,981

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	308,000	123,019	123,019	308,000	184,981
300	Other Governments					
400	Local (Non-Governmental)					
	Total	308,000	123,019	123,019	308,000	184,981

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
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	NEW ACCESS POINT (NAP) - HEALTH CENTER 10; ARPA Capital; Bridge Funding	G14650	Various
	State	Award Period	Type of Grant	
	Other Govt.	6/1/25 - 5/31/26	REIMBURSEMENT	
	Local (Non-Govt.)			

Grant Objective

NAP: To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at Health Centers 5, 6, 9, 10 & SMHC. This grant also introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources for the benefit of patients. ARPA Capital: Health Center program awarded Capital grant is to support construction, expansion, alteration, renovation, and other capital improvements to modify, enhance, and expand health care infrastructure. The funds for this grant will be used for Health Center 6 interior renovations. Bridge: One-time funding for Health Centers to support patients and residents of their communities, including uninsured and underinsured individuals by: maintaining COVID-19 vaccination, testing, and therapeutics related services; and providing enabling services (e.g., outreach, education, enrollment assistance, transportation, translation, care coordination) to support COVID-19 related 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	1,659,035	665,854	665,854	665,854	
100 b)	Employee Benefits - Total	844,472	303,693	303,693	303,693	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	31,218	303,693	303,693	303,693	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	19,514				
	Class 190 - Pension Obligation Bonds	60,068				
	Class 191 - Pension Contributions	359,324				
	Class 192 - FICA	79,800				
	Class 193 - Health / Medical	290,278				
	Class 194 - Group Life	996				
	Class 195 - Group Legal	3,274				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	7,620,735	3,094,937	3,094,937	3,094,937	
300	Materials and Supplies	198,796	53,649	53,649	53,649	
400	Equipment	370,992				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	232,938	77,336	77,336	77,336	
900	Advances and Misc. Payments					
	Total	10,926,968	4,195,469	4,195,469	4,195,469	

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	8,552,274	4,195,469	4,195,469	4,195,469	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	8,552,274	4,195,469	4,195,469	4,195,469	

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	26	6	19	6	
105	Full Time - Uniform					
	Total	26	6	19	6	

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE (SPNS) HIV		G14720	146377
	State	Award Period	Type of Grant		
	Other Govt.	Grant Not Renewed	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Three-year project to design, implement and evaluate the use of bundled evidence-informed interventions for Black women living with HIV.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	102,373				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	102,373				

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	195,093				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	195,093				

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.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	BREAST AND CERVICAL CANCER		G14745	148348
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	328,752	1,444,681	1,444,681	1,444,681	
100 b)	Employee Benefits - Total		529,717	529,717	529,717	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		529,717	529,717	529,717	
	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	595,116	2,615,018	2,615,018	2,615,018	
300	Materials and Supplies		55,310	55,310	55,310	
400	Equipment	99,503				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,023,371	4,644,726	4,644,726	4,644,726	

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	1,246,273	4,644,726	4,644,726	4,644,726	
200	State					
300	Other Governments					
400	Local (Non-Governmental)	12,473				
	Total	1,258,746	4,644,726	4,644,726	4,644,726	

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	7	4	7	
105	Full Time - Uniform					
	Total	4	7	4	7	

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CITY OF PHILADELPHIA
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FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	Federal	TITLE I HIV EMERGENCY RELIEF PROJECT		G14871	146441 - 146443
	State	Award Period	Type of Grant		
	Other Govt.	3/1/25 - 2/28/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

The provision of HIV outpatient/ambulatory medical care and drug reimbursement for patients at various District Health Centers.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	492,715	464,470	464,470	464,470	
100 b)	Employee Benefits - Total	97,002	205,250	205,250	205,250	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,670	205,250	205,250	205,250	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,158				
	Class 190 - Pension Obligation Bonds	13,951				
	Class 191 - Pension Contributions	53,738				
	Class 192 - FICA	10,014				
	Class 193 - Health / Medical	14,078				
	Class 194 - Group Life	151				
	Class 195 - Group Legal	242				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	778,217	1,159,728	1,159,728	1,159,728	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	55,517				
900	Advances and Misc. Payments					
	Total	1,423,451	1,829,448	1,829,448	1,829,448	

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	1,345,134	1,829,448	1,829,448	1,829,448	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,345,134	1,829,448	1,829,448	1,829,448	

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	5	3	5	
105	Full Time - Uniform					
	Total	3	5	3	5	

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CITY OF PHILADELPHIA
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FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	DONATIONS		G14L03	148362
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	ADVANCE		
X	*Local (Non-Govt.)*				

Grant Objective

Private donations to assist with the training of HIV physicians and to improve the quality of health care at the District Health Centers

Summary by Class

Class	Description	Fiscal 2024 Actual 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	70,425	242,654	242,654	242,654	
300	Materials and Supplies		32,355	32,355	32,355	
400	Equipment		32,355	32,355	32,355	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	70,425	307,364	307,364	307,364	

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)	70,425	307,364	307,364	307,364	
	Total	70,425	307,364	307,364	307,364	

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.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	KOMEN-BREAST CANCER EVALUATION, TREATMENT AND SCREENING		G14L04	143987
	State	Award Period	Type of Grant		
	Other Govt.	Grant Not Renewed	ADVANCE		
X	*Local (Non-Govt.)*				

Grant Objective

To provide breast cancer education, treatment and screening.

Summary by Class

Class	Description	Fiscal 2024 Actual 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)	4,999				
	Total	4,999				

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.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	SCHOOL CAFETERIA EMPLOYEE HEALTH		G14L35	146486
	State	Award Period	Type of Grant		
	Other Govt.	Grant Not Renewed	ADVANCE		
X	*Local (Non-Govt.)*				

Grant Objective

To provide medical services for School Cafeteria 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					
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		94,546	94,546		(94,546)
300	Materials and Supplies					
400	Equipment	21,643				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,643	94,546	94,546		(94,546)

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)	20,032	94,546	94,546		(94,546)
	Total	20,032	94,546	94,546		(94,546)

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.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	WISE WOMEN PROGRAM		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		1,164,742	1,164,742	1,164,742	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,164,742	1,164,742	1,164,742	

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		1,164,742	1,164,742	1,164,742	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,164,742	1,164,742	1,164,742	

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.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
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	4,302,337	7,830,623	7,830,623	9,990,215	2,159,592
b)	Employee Benefits					
200	Purchase of Services	181,603,072	242,029,938	242,029,938	242,100,291	70,353
300	Materials and Supplies	129,567	500,500	500,500	500,500	
400	Equipment	913,350	575,000	575,000	575,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000	
900	Advances and Misc. Payments					
	Total	191,448,326	255,436,061	255,436,061	257,666,006	2,229,945

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	24	29	27	32	3
105	Full Time - Uniform					
	Total	24	29	27	32	3

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)	190,323,643	250,000,000	250,000,000	250,000,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	190,323,643	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.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	75,782	
2	4C43	Certified Registered Nurse Practitioner	102,843 - 132,223	2	2	4	5	631,735	3
3	3H87	Data Analysis Administrator	84,893 - 109,143	1		1	1	103,076	1
4	4F01	Dentist (Full-Time)	112,581 - 144,757				2	225,162	2
5	4E15	Expanded Function Dental Assistant	48,990 - 53,761	1	1	1	1	53,761	
6	4C19	Health Care Coordinator	96,783 - 124,430	3	3	3	3	373,290	
7	5F21	Health Services Administrator 2	90,593 - 116,486	1		2	2	181,186	2
8	5F22	Health Services Administrator 3	105,416 - 135,526	1	3	1	1	135,526	(2)
9	5F23	Health Services Administrator 4	115,395 - 148,379	1	1	1	1	148,379	
10	4D08	Medical Care Clinical Director	218,666 - 281,148		1				(1)
11	4H11	Registered Dietician	60,882 - 78,279	5	6	5	6	439,245	
12	4D06	Physician	177,892 - 228,722	4	4	4	4	914,888	
13	4A54	Physician Assistant	102,843 - 132,223	1	1	1	1	132,223	
14	2L05	Public Administrative Analyst	50,848 - 65,369				1	50,848	1
15	4E17	Public Health Dental Hygiene Practitioner	72,161 - 92,771	1	1	1	1	92,771	
16	4B04	Senior Medical Assistant/EHR Specialist	47,922 - 52,519	1	1	1	1	52,519	
		SUBTOTAL CARE SERVICES		23	25	26	31	3,610,391	6
17	A398	Assistant Managing Director 2	119,770		1				(1)
18	D250	Deputy Commissioner	155,815	1	1	1	1	155,815	
19	TBD	IT Special Project Manager	85,000		1				(1)
20	TBD	Healthcare/Public Health Policy Advisor	125,000		1				(1)
		SUBTOTAL SUPPORT SERVICES		1	4	1	1	155,815	(3)
		SUBTOTAL FULL-TIME		24	29	27	32	3,766,206	3
21	4F01	Dentist	107.03/hr					102,535	
22	4D07	Medical Specialist	159.58/hr					407,264	
23	4D06	Physician	149.25/hr					4,337,818	
		SUBTOTAL PART-TIME						4,847,617	
		TOTAL - AMB. HEALTH SVCS.		**24**	**29**	**27**	**32**	**8,613,823**	**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.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
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)
		Total Full Time		24	29	27	32	3,766,206	3
		Total Part Time						4,847,617	
		Overtime						20,198	
		Expenditure Transfers from the General Fund						1,322,623	
		Total Gross Requirements		24	29	27	32	9,956,644	3
		Plus: Earned Increment						19,546	
		Plus: Longevity						14,025	
		Less: (Vacancy Allowance)							
		Total Budget						9,990,215	

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		2,705							
2	Full Time - Civilian	24	1,638,628	29	3,615,818	27	32	3,799,777	183,959	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		2,618,845		3,100,116			4,847,617	1,747,501	
6	Overtime - Civilian		28,984		20,198			20,198		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		13,175							
11	Expenditure Transfers				1,094,491			1,322,623	228,132	
12										
	Total	24	4,302,337	29	7,830,623	27	32	9,990,215	2,159,592	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.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	**No.**		
ACUTE CARE HOSPITAL ASSESSMENT	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 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		10,000	10,000	10,000	
210	Postal Services					
211	Transportation		24,000	24,000	24,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	36,648	20,900	20,900	20,900	
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	181,436,967	241,121,273	241,121,273	241,169,265	47,992
251	Professional Svcs. - Information Technology	2,585	168,765	168,765	191,126	22,361
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		110,000	110,000	110,000	
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		275,000	275,000	275,000	
285	Rents - Other	126,872	300,000	300,000	300,000	
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	181,603,072	242,029,938	242,029,938	242,100,291	70,353

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.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	No.		
ACUTE CARE HOSPITAL ASSESSMENT	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	500	500	500	500	
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	124,310	500,000	500,000	500,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,757				
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	129,567	500,500	500,500	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	889,558	550,000	550,000	550,000	
428	Vehicles					
430	Furniture & Furnishings	23,792	25,000	25,000	25,000	
499	Other Equipment (not otherwise classified)					
	Total	913,350	575,000	575,000	575,000	

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.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	**No.**		
ACUTE CARE HOSPITAL ASSESSMENT	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 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	4,500,000	4,500,000	4,500,000	4,500,000	
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	4,500,000	4,500,000	4,500,000	4,500,000	
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.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	**No.**		
ACUTE CARE HOSPITAL ASSESSMENT	14		

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)	181,439,552	241,290,038	241,290,038	241,360,391	70,353
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	Commonwealth of Pennsylvania	178,326,936	235,000,000	235,000,000	235,000,000	Philadelphia Hospital Assessments
250	Dixon Shane		168,765	168,765		Pharmaceuticals
250	eClinical Works	1,080,206	1,165,000	1,165,000	1,186,393	Maintenance, Licensing Fees
250	Health Federation of Philadelphia	560,000	800,000	800,000	800,000	Health Centers Support Services
250	Health Federation of Philadelphia	300,000	765,278	765,278	960,642	EHR Project Management
250	Health Federation of Philadelphia		1,400,000	1,400,000	1,400,000	Health-Related Support Services
250	PMHCC, Inc.		122,230	122,230	122,230	IT Services for Health Centers
250	PMHCC, Inc.	1,125,417	1,200,000	1,200,000	1,200,000	EHR Support / Maintenance
250	John J. Bee	44,408				Public Works Plumbing
250	TBD		500,000	500,000	500,000	Public Health Emergency Response
251	Various Vendors	2,585	168,765	168,765	191,126	IT / EHR Licenses and Maintenance
	Total	**181,439,552**	**241,290,038**	**241,290,038**	**241,360,391**	

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 HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	**No.**		
ACUTE CARE HOSPITAL ASSESSMENT	14		

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.
266	To be determined		110,000	110,000	110,000	Maint. & Support - Comp. H & S
284	To be determined		275,000	275,000	275,000	Rent for Expansion
285	Various / 1700 S. Broad St. Condominium Assoc.	126,872	300,000	300,000	300,000	Rent for Expansion
317	Sanofi Pasteur Co LLC / Moderna	124,310	500,000	500,000	500,000	Vaccines
427	Dell, Inc.; TBD Other Vendors	843,766	400,000	400,000	400,000	Comp. Replacement, EHR Equip.
427	Dell, Inc./Computer Design/PC Specialists/SHI	45,792	150,000	150,000	150,000	Health IT Computer Replacement
804	Payment to the Capital Fund	500,000	500,000	500,000	500,000	EHR-Related Capital Expenditures
804	Payment to the Capital Fund	4,000,000	4,000,000	4,000,000	4,000,000	New City Health Center Capital

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21

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	2,729,608	4,300,515	4,335,826	4,319,963	(15,863)
080	GRANTS REVENUE	6,743,754	10,122,050	9,987,050	10,386,053	399,003
Total		9,473,362	14,422,565	14,322,876	14,706,016	383,140

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	7	7	6	7	
080	GRANTS REVENUE	1	1	1	1	
Total Full Time		8	8	7	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 Revnues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
080	GRANTS REVENUE	7,274,344	10,122,050	9,987,050	10,386,053	399,003
Total		7,274,344	10,122,050	9,987,050	10,386,053	399,003

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	323,692	360,509	360,509	372,318	11,809
Finance	Employee Benefits - Uniform					
Total		323,692	360,509	360,509	372,318	11,809

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
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	779,546	817,945	853,256	881,043	27,787
b)	Employee Benefits					
200	Purchase of Services	1,941,821	3,476,070	3,476,070	3,426,070	(50,000)
300	Materials and Supplies	1,766	1,500	1,500	1,500	
400	Equipment	6,475	5,000	5,000	11,350	6,350
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,729,608	4,300,515	4,335,826	4,319,963	(15,863)

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	7	6	7	
105	Full Time - Uniform					
	Total	7	7	6	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.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
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	62,408 - 80,236	1	1	1	1	66,861	
2	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
3	1B29	Contract Clerk	51,535 - 56,695		1				(1)
4	5F26	Health Program (MIH) Administrator	96,783 - 124,430	1	1	1	1	124,430	
5	2C04	Health Program Budget Analyst	60,882 - 78,279	1		1	1	78,279	1
6	4D07	Medical Specialist	198,746 - 255,537	2	2	1	2	511,074	
7	1A18	Secretary	40,504 - 44,023	1	1	1			(1)
8	1A37	Service Representative	40,504 - 44,023				1	40,504	1
		Total		7	7	6	7	869,542	

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 HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
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		7	7	6	7	869,542	
		Overtime						5,000	
Total Gross Requirements				7	7	6	7	874,542	
		Plus: Earned Increment						1,075	
		Plus: Longevity						5,426	
		Less: (Vacancy Allowance)							
		Total Budget						881,043	

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									
2	Full Time - Civilian	7	761,628	7	848,256	6	7	876,043	27,787	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		17,918		5,000			5,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
	Total	7	779,546	7	853,256	6	7	881,043	27,787	

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 HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
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	1,620				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	326		9,217		(9,217)
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	1,938,194	3,474,570	3,461,721	3,424,570	(37,151)
251	Professional Svcs. - Information Technology	684				
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	997		3,602		(3,602)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		1,500	1,500	1,500	
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			30		(30)
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	1,941,821	3,476,070	3,476,070	3,426,070	(50,000)

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 HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
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	791	1,500	993	1,500	507
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	975		507		(507)
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	1,766	1,500	1,500	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	6,475	2,500	2,500	8,850	6,350
428	Vehicles					
430	Furniture & Furnishings		2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
	Total	6,475	5,000	5,000	11,350	6,350

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 HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
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)	1,938,878	3,474,570	3,461,721	3,424,570	(37,151)
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	Access Matters	175,000	175,000	175,000	175,000	Contraception for Teens
250	Aunt Flow		200,000	200,000		Feminine Hygiene Distribution
250	Bandujo Advertising	60,000				Media Campaign
250	CHOP	111,776	101,776	101,776	101,776	Child Health Policy Advisor
250	Drexel University	24,828				Newborn and Neighbor
250	Education Plus Health	40,138	50,000	50,000	50,000	Room 2 Breathe Asthma Program
250	Far Harbor	12,990	13,000	13,000	13,000	PRAMS Weighting
250	Health Federation of Philadelphia		72,620	72,620		Budget Staff Support
250	Health Federation of Philadelphia/(Phila. Joy Bank)	144,949	250,000	250,000	250,000	Contract Staff for Pregnancy Program
250	Health Federation of Philadelphia	59,576				Safe Sleep/Youth CareTeam/Doula
250	Health Federation of Philadelphia	88,864	375,000	375,000	375,000	Doula Program -Staffing
250	Health Federation of Philadelphia	80,663	140,000	140,000	140,000	Home Visiting for Young Mothers
250	Health Federation of Philadelphia	194,505	153,652	153,652	153,652	Family Support Services
250	Health Federation of Philadelphia	107,654	100,000	100,000	147,620	Maternal Mortality Surv & Action Team
250	Health Federation of Philadelphia/Pacify App		210,000	210,000	210,000	Lactation Svcs - Women of Color
250	Health Federation of Philadelphia		500,000	500,000	1,000,000	Maternal Health Initiatives
250	Jefferson Health		250,000	250,000		Help low income women access HC
250	Philadelphia City Fund	346,000				Fiduciary Program Management
250	Once Upon a Preemie		100,000	100,000		Pilot - Mandatory Implicit Bias Training
250	Powerling, Inc. / Nationalities Services Center	1,930				Language Access Services
250	Prevention Point Philadelphia	10,849				Ethe - A Plan for America
250	Public Health Management Corp.	182,875	168,522	168,522	168,522	A Running Start Health Mgmt.
250	Public Health Management Corp.	75,225	125,000	125,000	125,000	Doula Program -Staffing
250	Public Health Management Corp.	448				TV Oversight
250	Rutgers University	14,742	225,000	225,000	250,000	Pregnancy Risk Assessment (PRAMS)
250	Strategy Arts	27,249	40,000	40,000	40,000	Advertising Consultant
250	Tri County Termite and Pest Control	59,845	90,000	77,151	90,000	Pest Management
250	Wayne Moving and Storage	3,088				Furniture Moving Services
250	Women Organized Against Rape	115,000	115,000	115,000	115,000	Sexual Assault Counseling
250	Various Vendors (VISTA, etc.)		20,000	20,000	20,000	VISTA Program, Fin. Software
251	Cellco	684				Public Safety MDS Services
	Total	**1,938,878**	**3,474,570**	**3,461,721**	**3,424,570**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
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	106,651	212,876	212,876	105,000	(107,876)
b)	Employee Benefits	37,237			35,000	35,000
200	Purchase of Services	6,599,402	9,901,074	9,766,074	10,237,953	471,879
300	Materials and Supplies	464	8,100	8,100	8,100	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,743,754	10,122,050	9,987,050	10,386,053	399,003

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	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	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)	194,879	481,359	481,359	546,357	64,998
Federal	5,632,004	7,314,374	7,603,751	7,937,756	334,005
State	1,447,461	2,326,317	1,901,940	1,901,940	
Other Governments					
Other Funds of the City					
Total	7,274,344	10,122,050	9,987,050	10,386,053	399,003

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
Fund	No.		
GRANTS REVENUE	08		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	PDPH HEALTHY START	G14052	146500
	State	Award Period	Type of Grant	
	Other Govt.	4/1/25- 3/31/26	DRAWDOWN	
	Local (Non-Govt.)			

Grant Objective

PDPH Healthy Start is a project designed to reduce infant mortality and improve pregnancy outcomes in Philadelphia. By identifying communities with high infant mortality rates, strategies are being implemented to direct resources and interventions in order to improve access to and utilization of comprehensive maternity and infant care services and support services.

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	27,610				
100 b)	Employee Benefits - Total	7,826				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	211				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	150				
	Class 190 - Pension Obligation Bonds	784				
	Class 191 - Pension Contributions	3,814				
	Class 192 - FICA	629				
	Class 193 - Health / Medical	2,200				
	Class 194 - Group Life	8				
	Class 195 - Group Legal	30				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	955,800	1,485,000	1,485,000	1,485,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	991,236	1,485,000	1,485,000	1,485,000	

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	1,128,851	1,485,000	1,485,000	1,485,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,128,851	1,485,000	1,485,000	1,485,000	

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.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Transforming Phila's Response to Intimate Partner & Sexual Violence in Obstetric Settings		G14094	148302
	State	Award Period	Type of Grant		
	Other Govt.	9/30/25 - 9/29/26	DRAWDOWN		
	Local (Non-Govt.)				

Grant Objective

Transforming Philadelphia's Response to Intimate Partner and Sexual Violence in Obstetric Settings.

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	384,351	540,000	540,000	689,381	149,381
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	384,351	540,000	540,000	689,381	149,381

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	301,324	540,000	540,000	689,381	149,381
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	301,324	540,000	540,000	689,381	149,381

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.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	INDIVIDUALS WITH RECENT STILLBIRTH (STILLBIRTH SURVEILLANCE)		G14316	146603
	State	Award Period	Type of Grant		
	Other Govt.	7/1/2025-6/30/2026	ADVANCED		
X	*Local (Non-Govt.)*				

Grant Objective

To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.

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		135,000	135,000	149,998	14,998
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		135,000	135,000	149,998	14,998

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)		135,000	135,000	149,998	14,998
	Total		135,000	135,000	149,998	14,998

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.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
Fund	No.		
GRANTS REVENUE	08		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	COVID19 OVA MMRC	G14336	146564
	State	Award Period	Type of Grant	
	Other Govt.	12/1/23 - 11/30/25	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Under this agreement with the Jewish Healthcare Funds, the Philadelphia Department of Public Health (PDPH) will continue to support their community action team, known as OVA, to implement recommendations from the Philadelphia Maternal Mortality Review Committee (MMRC) in order to develop actionable citywide strategies to reduce maternal deaths, advance the health and wellbeing of childbearing individuals, and serve as a model for implementation for other MMRCs.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	28,122	135,000	135,000	100,000	(35,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	28,122	135,000	135,000	100,000	(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	16,841	135,000	135,000	100,000	(35,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,841	135,000	135,000	100,000	(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					
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.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	PHILA. COUNTY PERINATAL LANDSCAPE ANALYSIS & COLLAB. DEV. (BirthBridge Philly)		G14341	146610
	State	Award Period	Type of Grant		
	Other Govt.	4/1/2024-3/31/2026	ADVANCED		
X	*Local (Non-Govt.)*				

Grant Objective

Under this agreement, The Trustees of the University of Pennsylvania (Penn) will conduct a landscape analysis with community listening sessions of outpatient maternal healthcare in Philadelphia County and establish BirthBridge Philly with the goal of bringing together prenatal care providers in Philadelphia to build a sustainable, city wide and coordinated system to provide comprehensive care to the residents 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				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					
300	Other Governments					
400	Local (Non-Governmental)				50,000	50,000
	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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	TITLE V BLOCK GRANT		G14475	148312
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To promote the health of children by providing preventive and primary care services for low income and/or uninsured children.

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	79,041	212,876	212,876	105,000	(107,876)
100 b)	Employee Benefits - Total	29,411			35,000	35,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,200			35,000	35,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	813				
	Class 190 - Pension Obligation Bonds	4,391				
	Class 191 - Pension Contributions	16,978				
	Class 192 - FICA	1,347				
	Class 193 - Health / Medical	4,682				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,233,113	3,124,734	3,124,734	3,124,734	
300	Materials and Supplies	464	8,100	8,100	8,100	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,342,029	3,345,710	3,345,710	3,272,834	(72,876)

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	2,326,905	3,345,710	3,345,710	3,272,834	(72,876)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,326,905	3,345,710	3,345,710	3,272,834	(72,876)

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	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PHILLY MATERNAL MORTALITY REVIEW COMMITTEE (MMRC) GRANT		G14476	148315
	State	Award Period	Type of Grant		
	Other Govt.	07/01/25-06/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

The Philadelphia Maternal Mortality Program will identify and review all pregnancy-associated deaths in Philadelphia County and develop policy and programmatic interventions to prevent future deaths.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	190,152	121,500	121,500	414,000	292,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	190,152	121,500	121,500	414,000	292,500

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	203,323	121,500	121,500	414,000	292,500
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	203,323	121,500	121,500	414,000	292,500

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.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
Fund	**No.**		
GRANTS REVENUE	08		

	Funding Sources	Grant Title		Grant Number	Index Code
X	*Federal*	FAMILY SUPPORTING PROGRAMS		G14477	148317
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

The FS Programs help families access a broad array of supports and services, including home visiting and parenting classes, and informal supports such as providing resources and connecting families to services in the communities that promote the well-being of families and their children.

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	1,146,648	2,244,147	2,244,147	2,244,147	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,146,648	2,244,147	2,244,147	2,244,147	

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	769,077	942,542	942,542	942,542	
200	State	667,275	1,301,605	1,301,605	1,301,605	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,436,352	2,244,147	2,244,147	2,244,147	

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.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
Fund	**No.**		
GRANTS REVENUE	08		

	Funding Sources	Grant Title		Grant Number	Index Code
X	*Federal*	MATERNAL INFANT & EARLY CHILDHOOD HOMEVISITING		G14479	146535
	State	Award Period	Type of Grant		
	Other Govt.	Grant Not Renewed	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

MATERNAL, INFANT & EARLY CHILDHOOD HOMEVISITING Program ended 9/30/2024.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	43,745	135,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	43,745	135,000			

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	44,298	135,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	44,298	135,000			

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.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
Fund	**No.**		
GRANTS REVENUE	08		

	Funding Sources	Grant Title		Grant Number	Index Code
	Federal	MCHS Block Grant		G14481	148325
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.

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	552,606	600,335	600,335	600,335	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	552,606	600,335	600,335	600,335	

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	157,721				
200	State	780,186	600,335	600,335	600,335	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	937,907	600,335	600,335	600,335	

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.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PHILLY FAMILIES CAN/HEALTH PARTNERS		G14771	146590
	State	Award Period	Type of Grant		
	Other Govt.	10/1/2025-9/30/2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The Philly Families CAN is a centralized intake system accessed via phone or website that serves as a point of entry into voluntary home visiting programs that serve pregnant people and/or families of children ages 0 - 3. The programs focus on improving parental engagement, promoting positive parenting, and helping parents enhance their child's development and ultimately, school readiness and educational opportunities. During the intake process, families may also be referred to community-based resources through an online service.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	1,000,443	1,033,999	1,033,999	1,033,999	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,000,443	1,033,999	1,033,999	1,033,999	

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	683,664	609,622	1,033,999	1,033,999	
200	State		424,377			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	683,664	1,033,999	1,033,999	1,033,999	

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.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
Fund	No.		
GRANTS REVENUE	08		

	Funding Sources	Grant Title		Grant Number	Index Code
	Federal	Philly Joy Bank SPP and WPF		G14L35	148366
	State	Award Period	Type of Grant		
	Other Govt.	3/1/2024-2/28/2026	ADVANCE		
X	*Local (Non-Govt.)*				

Grant Objective

To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.

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	64,422	211,359	211,359	211,359	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	64,422	211,359	211,359	211,359	

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)	194,879	211,359	211,359	211,359	
	Total	194,879	211,359	211,359	211,359	

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.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21
Fund	No.		
GRANTS REVENUE	08		

	Funding Sources	Grant Title		Grant Number	Index Code
	Federal	Philly Joy Bank - Benefits Counseling, Fin. Coaching, Perinatal Nav., & Expanded Doula Supp.		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	3/1/2025-2/28/2026	ADVANCE		
X	*Local (Non-Govt.)*	***Grant Objective***			

Under this agreement, the Philadelphia City Fund (PCF) will provide benefits counseling and financial coaching to inform decision-making and support financial stability of participants in the Philly Joy Bank, as well as support Philly Joy Bank participants with connections to desired support services including home visiting programs, doula support, and lactation 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					
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	135,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		135,000	135,000	135,000	

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)		135,000	135,000	135,000	
	Total		135,000	135,000	135,000	

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.
PUBLIC HEALTH	14	HEALTH SYSTEMS	22

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)
Total						

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)
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)
010	GENERAL	75,439		22,000		(22,000)
Total		75,439		22,000		(22,000)

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 HEALTH	14	HEALTH SYSTEMS	22
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					
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)	7,451				
Federal	67,988		22,000		(22,000)
State					
Other Governments					
Other Funds of the City					
Total	75,439		22,000		(22,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	ENVIRONMENTAL HEALTH SERVICES	23

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	5,869,232	6,362,447	6,621,950	6,413,503	(208,447)
080	GRANTS REVENUE	290,231	1,835,353	1,835,353	2,009,792	174,439
Total		6,159,463	8,197,800	8,457,303	8,423,295	(34,008)

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	80	89	77	89	
080	GRANTS REVENUE	3	5	2	5	
Total Full Time		83	94	79	94	

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	3,812,288	4,274,000	4,274,000	4,174,000	(100,000)
080	GRANTS REVENUE	196,512	1,835,353	1,835,353	2,009,792	174,439
Total		4,008,800	6,109,353	6,109,353	6,183,792	74,439

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	2,173,306	2,494,609	2,494,609	2,406,019	(88,590)
Finance	Employee Benefits - Uniform					
Total		2,173,306	2,494,609	2,494,609	2,406,019	(88,590)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	ENVIRONMENTAL HEALTH SERVICES	23
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	5,564,767	6,011,166	6,270,669	6,062,222	(208,447)
b)	Employee Benefits					
200	Purchase of Services	237,914	257,791	257,791	257,791	
300	Materials and Supplies	40,027	64,990	64,990	64,990	
400	Equipment	26,524	28,500	28,500	28,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,869,232	6,362,447	6,621,950	6,413,503	(208,447)

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	80	89	77	89	
105	Full Time - Uniform					
Total		80	89	77	89	

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)	3,066,459	3,505,000	3,505,000	3,405,000	(100,000)
Federal	26,078	40,000	40,000	40,000	
State	719,751	729,000	729,000	729,000	
Other Governments					
Other Funds of the City					
Total	3,812,288	4,274,000	4,274,000	4,174,000	(100,000)

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 HEALTH	14	ENVIRONMENTAL HEALTH SERVICES	23
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	1B10	Account Clerk	41,709 - 45,392	1	1	1	2	87,101	1
2	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	80,236	
3	1A04	Clerk 3	44,352 - 48,394	1	3		2	88,704	(1)
4	1D41	Data Services Support Clerk	40,504 - 44,023	4	4	4	4	165,535	
5	4J12	Environmental Health Inspector	45,540 - 49,745	2	2	1	2	95,285	
6	4J56	Environmental Health Program Administrator	96,783 - 124,430	2	2	2	2	235,039	
7	4J43	Environmental Health Program Manager	79,180 - 101,805	3	3	3	3	271,497	
8	4J55	Environmental Health Svcs. Program Director	105,416 - 135,526	1	1	1	1	135,526	
9	6F02	Field Investigator	40,504 - 44,023	2	4	2	4	165,535	
10	I658	IT Technical Support Specialist 3	77,907	1		1	1	77,907	1
11	5F72	Public Health / Wellness Program Analyst	64,034 - 78,851				1	64,034	1
12	4J41	Public Health Sanitarian	51,419 - 66,114	6	5	8	6	290,148	1
13	4J45	Sanitarian Specialist	55,893 - 71,841	33	39	30	36	2,390,824	(3)
14	4J42	Sanitarian Supervisor	62,408 - 80,236	15	15	14	15	1,185,712	
15	7A19	Vector Control Crew Chief	47,922 - 52,519	2	2	3	2	103,468	
16	7A17	Vector Control Worker 1	39,057 - 42,379	4	5	4	5	205,269	
17	7A18	Vector Control Worker 2	44,352 - 48,394	2	2	2	2	92,746	
		Total		80	89	77	89	5,734,566	

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 HEALTH	14	ENVIRONMENTAL HEALTH SERVICES	23
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		80	89	77	89	5,734,566	
		Regular Overtime						373,000	
		Temporary/Seasonal						28,000	
		Total Gross Requirements		80	89	77	89	6,135,566	
		Plus: Earned Increment						47,806	
		Plus: Longevity						50,886	
		Less: (Vacancy Allowance)						(172,036)	
		Total Budget						6,062,222	

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		4,630							
2	Full Time - Civilian	80	5,113,660	89	5,869,669	77	89	5,661,222	(208,447)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,600							
5	PT, Temp/Seas, Bd, SCG		22,712		28,000			28,000		
6	Overtime - Civilian		412,106		373,000			373,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		9,059							
11	Expenditure Transfers									
12										
	Total	80	5,564,767	89	6,270,669	77	89	6,062,222	(208,447)	

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 HEALTH	14	ENVIRONMENTAL HEALTH SERVICES	23
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		1,910	1,910	1,910	
209	Telephone & Communication	544		540		(540)
210	Postal Services					
211	Transportation	21,123	45,000	45,000	45,000	
215	Licenses, Permits & Inspection Charges	1,295	5,000	5,000	5,000	
216	Commercial off the Shelf Software Licenses		10,600	10,600	10,600	
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	177,582	30,631	30,631	30,631	
251	Professional Svcs. - Information Technology		133,800	133,800	133,800	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	34,485	2,500	2,500	2,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,885	28,350	27,810	28,350	540
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	237,914	257,791	257,791	257,791	

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 HEALTH	14	ENVIRONMENTAL HEALTH SERVICES	23
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	1,823	600	600	2,500	1,900
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel	1,350			2,500	2,500
309	Cordage & Fibers					
310	Electrical & Communication		2,200	2,200	2,200	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	256				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,581	12,000	12,000	4,000	(8,000)
318	Janitorial, Laundry & Household	15,526	7,000	7,000	15,000	8,000
320	Office Materials & Supplies	10,729	19,720	19,720	19,720	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,333	18,470	18,470	12,120	(6,350)
325	Printing	3,429	3,050	3,050	5,000	1,950
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	40,027	64,990	64,990	64,990	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	4,032				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500	5,069	1,500	(3,569)
420	Office Equipment	21,212	2,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,280	25,000	21,431	25,000	3,569
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	26,524	28,500	28,500	28,500	

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.
PUBLIC HEALTH	14	ENVIRONMENTAL HEALTH SERVICES	23
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)	177,582	164,431	164,431	164,431	
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	Tyler Technologies	30,631	30,631	30,631	30,631	Inspection Software Maintenance
250	Public Health Management Corp.	146,951				Program Support Services
251	Public Health Management Corp.		133,800	133,800	133,800	Program Support Services
	Total	**177,582**	**164,431**	**164,431**	**164,431**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	ENVIRONMENTAL HEALTH SERVICES	23
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	156,047	1,321,338	1,321,338	1,321,338	
b)	Employee Benefits		514,015	514,015	514,015	
200	Purchase of Services	1,400			1,820	1,820
300	Materials and Supplies	132,784			172,619	172,619
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		290,231	1,835,353	1,835,353	2,009,792	174,439

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	2	5	
105	Full Time - Uniform					
Total		3	5	2	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	196,512	1,223,565	1,223,565	1,398,004	174,439
Other Governments		611,788	611,788	611,788	
Other Funds of the City					
Total	196,512	1,835,353	1,835,353	2,009,792	174,439

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	ENVIRONMENTAL HEALTH SERVICES	23
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	WEST NILE VIRUS		G14467	146452
X	*State*	Award Period	Type of Grant		
	Other Govt.	1/1/25 - 12/31/25	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To provide emergency mosquito surveillance and control services relating to the West Nile Virus.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	156,047	906,345	906,345	906,345	
100 b)	Employee Benefits - Total		317,220	317,220	317,220	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		317,220	317,220	317,220	
	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	1,400			1,820	1,820
300	Materials and Supplies	132,784			172,619	172,619
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	290,231	1,223,565	1,223,565	1,398,004	174,439

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	196,512	1,223,565	1,223,565	1,398,004	174,439
300	Other Governments					
400	Local (Non-Governmental)					
	Total	196,512	1,223,565	1,223,565	1,398,004	174,439

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	2	3	
105	Full Time - Uniform					
	Total	3	3	2	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.
PUBLIC HEALTH	14	ENVIRONMENTAL HEALTH SERVICES	23
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	FOOD SAFETY INSPECTION GRANT		G14620	148338
	State	Award Period	Type of Grant		
X	*Other Govt.*	1/1/25-12/31/25	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District of Philadelphia.

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		414,993	414,993	414,993	
100 b)	Employee Benefits - Total		196,795	196,795	196,795	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		196,795	196,795	196,795	
	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		611,788	611,788	611,788	

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		611,788	611,788	611,788	
400	Local (Non-Governmental)					
	Total		611,788	611,788	611,788	

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	
105	Full Time - Uniform					
	Total		2		2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT	24

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	33,563,817	27,416,939	28,027,758	24,906,030	(3,121,728)
Total		33,563,817	27,416,939	28,027,758	24,906,030	(3,121,728)

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	81	95	85	96	1
Total Full Time		81	95	85	96	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	9,310				
Total		9,310				

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	2,124,357	2,356,376	2,356,376	2,439,866	83,490
Finance	Employee Benefits - Uniform					
Total		2,124,357	2,356,376	2,356,376	2,439,866	83,490

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT	24
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	5,749,407	6,225,651	6,501,470	6,560,862	59,392
b)	Employee Benefits					
200	Purchase of Services	23,938,626	20,615,711	20,615,711	17,508,448	(3,107,263)
300	Materials and Supplies	428,261	485,427	820,427	726,861	(93,566)
400	Equipment	284,970	90,150	90,150	109,859	19,709
500	Contributions, Indemnities and Taxes	3,162,553				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	33,563,817	27,416,939	28,027,758	24,906,030	(3,121,728)

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	81	95	85	96	1
105	Full Time - Uniform					
	Total	81	95	85	96	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)	9,310				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	9,310				

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 HEALTH	14	ADMINISTRATION AND SUPPORT	24
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)
		FLEET MANAGEMENT							
1	1A04	Clerk 3	44,352 - 48,394		1		1	44,352	
2	7C11	Equipment Operator 1	41,709 - 45,392	1	1	1	1	45,392	
3	7A03	Semi-Skilled Laborer / Auto Driver	40,504 - 44,023	4	4	4	4	174,931	
4	1F08	Stores Supervisor	46,734 - 51,124	1	1	1	1	48,185	
5	1F06	Stores Worker	41,709 - 45,392		1		1	41,709	
		Subtotal		6	8	6	8	354,569	
		FACILITY MANAGEMENT							
6	2L01	Administrative Technician	42,108 - 54,148		1	1	1	54,148	
7	7H06	Building Maintenance Group Leader	61,917 - 68,474	2	2	2	2	132,581	
8	7H05	Building Maintenance Mechanic	48,990 - 53,761	2	3	2	3	153,291	
9	7H62	Building Maintenance Superintendent 1	65,634 - 84,375	1	1	1	1	75,003	
10	7H61	Building Maintenance Supervisor	59,763 - 76,838	1	1	1	1	76,838	
11	7H72	Building Services Administrator	90,593 - 116,486	1	1	1	1	116,486	
12	7D13	Custodial Work Crew Chief	44,352 - 48,394	2	2	2	2	91,404	
13	7D15	Custodial Work Supervisor 2	50,848 - 65,369	1	1	1	1	61,734	
14	7D11	Custodial Worker 1	36,125 - 38,770	7	9	7	8	270,452	(1)
15	7D12	Custodial Worker 2	39,057 - 42,379	1	1	1	2	80,342	1
16	7K01	Electrician 1	48,990 - 53,761				1	48,990	1
17	7K02	Electrician 2	54,404 - 59,965	1	2	1	1	59,965	(1)
18	7J02	HVAC Mechanic 2	57,826 - 63,820	2	2	2	2	123,652	
19	7J15	Machinery and Equipment Mechanic 2	51,535 - 56,695		1		1	50,189	
20	7H27	Plumber	57,826 - 63,820	1	1	1	1	63,820	
21	7A03	Semi-Skilled Laborer	40,504 - 44,023		1	1	1	41,689	
		Subtotal		22	29	24	29	1,500,584	
		PERSONNEL / HR							
22	2L11	Administrative Assistant - Confidential	48,978 - 62,964	1	1	1	1	62,964	
23	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	71,313	
24	2L08	Administrative Services Spv. - Confidential	48,978 - 62,964	1	1	1	1	62,964	
25	2L01	Administrative Technician	42,108 - 54,148	6	4	6	6	321,881	2
26	1A04	Clerk 3	44,352 - 48,394	6	9	5	8	370,997	(1)
27	1D41	Data Services Support Clerk	40,504 - 44,023		1				(1)
28	2H13	Departmental Human Resources Manager 3	90,593 - 116,486	1	1	1	1	103,536	
29	1B27	Departmental Payroll Supervisor 2	47,922 - 52,519		1				(1)
30	2H76	Employee Relations & Development Director	90,593 - 111,577	1	1				(1)
31	2L18	Executive Assistant	79,180 - 101,805	1	1	1			(1)
32	2H90	Human Resources Professional 1	44,412 - 62,964		2				(2)
33	2H91	Human Resources Professional 2	62,408 - 80,236	4	2	4	4	280,819	2
34	2H67	Human Resources Program Specialist	84,893 - 109,143				1	84,846	1
35	4J60	Industrial Hygienist	73,965 - 95,091		1	1	1	73,965	
36	2L03	Management Trainee	44,412 - 57,098	1	1	2	2	98,328	1
37	1A03	Office Clerk 2	37,526 - 40,572			1	1	37,526	1
38	2H58	Senior Departmental HR Associate	69,518 - 89,360	1	1	1	1	79,438	
		Subtotal		24	28	25	28	1,648,577	

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 HEALTH	14	ADMINISTRATION AND SUPPORT	24
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)
		FISCAL SERVICES							
39	1B10	Account Clerk	41,709 - 45,392	1	2	2	2	87,101	
40	2A06	Accountant	53,448 - 68,721	1	1	1	2	122,169	1
41	2A05	Accountant/Rev. Exam./Contract Aud. Trainee	44,546 - 57,268	3	3	2			(3)
42	2A07	Accounting Supervisor	69,518 - 89,360	2	2	2	3	163,831	1
43	2A08	Accounting Transactions Supervisor	73,965 - 95,091	2	2	2	1	95,091	(1)
44	2N05	Administrative Services Director 3	100,917 - 129,747	1	1	1	1	129,747	
45	2L32	Administrative Specialist 2 - Non-Confidential	62,408 - 80,236	1	1	1	1	80,236	
46	A398	AMD - Fiscal Compliance and Training Officer	101,252		1	1	1	101,252	
47	2C05	Budget Officer 1	73,965 - 95,091	1	1	1	1	95,091	
48	2C06	Budget Officer 2	79,180 - 101,805	1	1	1	1	101,805	
49	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	95,451	
50	2A67	Contracts Auditor Supervisor	79,180 - 101,805	1	1	1	1	101,805	
51	2A65	Contracts Auditor 1	49,609 - 63,773	1	1	1	2	113,379	1
52	2A66	Contracts Auditor 2	64,034 - 82,320	3	3	4	4	306,409	1
53	2A01	Financial Technician	43,330 - 55,709	3	2	3	2	164,030	
54	2C04	Health Program Budget Analyst	60,882 - 78,279	1	1	1	1	69,572	
55	1A03	Office Clerk 2	37,526 - 40,572	3	3	3	3	116,594	
		Subtotal		27	28	29	28	1,943,563	
		FINANCIAL ADMINISTRATION							
56	A078	Administrative Services Specialist	100,121				1	100,121	1
57	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	56,695	
58	D250	Deputy Commissioner	149,248	1	1		1	149,248	
		Subtotal		2	2	1	3	306,064	1
		Total		81	95	85	96	5,753,357	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.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT	24
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		81	95	85	96	5,753,357	1
		Regular Overtime						770,000	
		Lump Sum						50,000	
		Total Gross Requirements		81	95	85	96	6,573,357	1
		Plus: Earned Increment						54,140	
		Plus: Longevity						60,845	
		Less: (Vacancy Allowance)						(127,480)	
		Total Budget						6,560,862	

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		720		200,000			50,000	(150,000)	
2	Full Time - Civilian	81	4,998,488	95	5,544,414	85	96	5,740,862	196,448	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		972							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		718,818		750,000			770,000	20,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3,326		7,056				(7,056)	
10	H&L, IOD, LT-Sick		27,083							
11	Expenditure Transfers									
12										
	Total	81	5,749,407	95	6,501,470	85	96	6,560,862	59,392	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.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT	24
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		600	600	600	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		900	900	900	
210	Postal Services	541	650	650	650	
211	Transportation	1,059	1,000	2,131	4,000	1,869
215	Licenses, Permits & Inspection Charges	160			500	500
216	Commercial off the Shelf Software Licenses	15,422	1,500	1,500	500	(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					
250	Professional Services	22,591,210	20,061,777	19,926,946	16,951,713	(2,975,233)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	10,000	10,000	10,000	10,000	
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,373	2,000	2,000	5,000	3,000
256	Seminar & Training Sessions	3,296	10,700	10,700	8,700	(2,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,260,949	469,084	469,084	475,085	6,001
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		51,500	51,500	50,000	(1,500)
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	53,616				
285	Rents - Other		6,000	6,000		(6,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves			133,700		(133,700)
299	Other Expenses (not otherwise classified)				800	800
	Total	23,938,626	20,615,711	20,615,711	17,508,448	(3,107,263)

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 HEALTH	14	ADMINISTRATION AND SUPPORT	24
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	172	557	557	557	
305	Building & Construction	21,085	102,500	102,500	25,000	(77,500)
306	Library Materials					
307	Chemicals & Gases	9,310	5,000	5,000	10,000	5,000
308	Dry Goods, Notions & Wearing Apparel		3,000	3,000	3,150	150
309	Cordage & Fibers					
310	Electrical & Communication	68,036	100,150	100,150	75,150	(25,000)
311	General Equipment & Machinery	20,000			60,000	60,000
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,228	58,600	58,600	10,000	(48,600)
317	Hospital & Laboratory			335,000	219,906	(115,094)
318	Janitorial, Laundry & Household	87,635	112,100	112,100	92,500	(19,600)
320	Office Materials & Supplies	14,058	16,448	16,448	13,848	(2,600)
322	Small Power Tools & Hand Tools	80,880	25,072	25,072	80,000	54,928
323	Plumbing, AC & Space Heating	122,904	60,000	60,000	135,000	75,000
324	Precision, Photographic & Artists	800	600	600	600	
325	Printing		1,400	1,400	900	(500)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	153			250	250
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	428,261	485,427	820,427	726,861	(93,566)
Schedule 400 - Equipment						
401	Agricultural & Botanical	20,230	5,000	5,000	20,000	15,000
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	1,698			2,000	2,000
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		6,000	6,000	16,000	10,000
423	Plumbing, AC & Space Heating	4,169	45,000	45,000	20,000	(25,000)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,909	13,150	13,150	11,859	(1,291)
428	Vehicles					
430	Furniture & Furnishings	211,030	21,000	21,000	20,000	(1,000)
499	Other Equipment (not otherwise classified)	44,934			20,000	20,000
	Total	284,970	90,150	90,150	109,859	19,709

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 HEALTH	14	ADMINISTRATION AND SUPPORT	24
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	3,162,553				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		3,162,553				
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.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT	24
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)	22,601,210	20,071,777	19,936,946	16,961,713	(2,975,233)
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.
	Facility Management					
250	AK Architecture, LLC	22,720			5,000	Architectural Requirement
250	Claflen Associates Architects and Planners	120,647				Svcs. For Health Department Doors
250	James Doorcheck Inc.	2,500	13,500	13,500	20,000	Locksmith Services
250	Jimmy's Tree & Landscaping		10,000	10,000	15,000	Tree Removal
250	Pennoni Associates, Inc.	5,728			10,000	Engineering Requirements
250	PRAVCO Incorporated	613,000				Health Center Facility Planning
250	Scotland Yard Security Services	189,706				Security Guard Services
250	Wick Fisher White				10,000	Engineering Requirements
	subtotal	954,301	23,500	23,500	60,000	
	HR / Personnel					
250	DrugScan		600	600	600	Required Drug Testing
250	ABSO / Sterling Testing Systems	72,000	25,000	25,000	30,000	Required Background Checks
250	PMHCC, Inc.	146,564	146,196	146,196	161,113	Staff Safety Consultation
	subtotal	218,564	171,796	171,796	191,713	
	Financial Services					
250	Firstline Locksmith		1,000	1,000		Maintenance of Secure Safe
250	Various Vendors				10,000	Maintenance of Secure Safe
	subtotal		1,000	1,000	10,000	
	Financial Administration					
250	Commonwealth of PA	21,039,974	16,000,000	16,000,000	16,000,000	Medicaid Intergovernmental Transfer
250	Health, Education + Research Associates, Inc.		225,000	420,016	225,000	Facility Design Services
250	PMHCC, Inc.	378,328	455,000	455,000	455,000	Fiscal and Operational Support
250	VSBA Architects and Planners		10,000	10,000		Health Center Facility Planning
250	Spikes Trophies	43				Plaques
250	Various Vendors		196,147		10,000	Various program services
250	Various - to be determined		2,979,334	2,845,634		Inflation Increases
252	Maximus Consulting	10,000	10,000	10,000	10,000	Cost Allocation Plan Preparation
	subtotal	21,428,345	19,875,481	19,740,650	16,700,000	
	Total	**22,601,210**	**20,071,777**	**19,936,946**	**16,961,713**	

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 HEALTH	14	ADMINISTRATION AND SUPPORT	24
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.
	Facilities Management					
260	Devine Brothers	403,702	100,000	100,000	300,000	Boiler Service
260	Elliott Lewis Corp, Various Vendors		120,000	120,000		Repair for Buildings, IT Systems
260	Fluidics Incorporated	139,204	99,084	99,084	100,000	HVAC Repair Service
260	Fortress Protection	90,935	100,000	100,000	75,085	Fire Alarm Inspection Svcs.
260	Fujitec America	132,432				Elevator & Escalator Repair & Maint
260	Hyde Electric Corporation	19,178				Water & Sewer Rec. / Electrical
260	James Doorcheck	5,460				Fiberglass Doors and accessories
260	John J Bee , Inc.	62,800				Plumbing and Heating Services
260	Merchantville Overhead	4,976				Overhead door Maintenance Repair
260	Mulhern Electric	169,499				Public Works Electrical Maintenance
260	On Computer Service	17,985				Maintenance and Support
260	Penn Power Group LLC	23,052				Generator Repairs
260	Petty Cash Reimbursements	344				Miscellaneous Reimbursements
260	Phila & Penna Fire Protection	7,613				Maintenance - Fire Extinguisher
260	Smith Construction	150,385				Renovation and Relocations Svcs.
260	Wayman Fire Protection	27,601				Sprinkler Repair/Inspection/Maint.
260	Xerox	5,783				Photocopier Maintenance
260	Wyatt Elevator Co.		50,000	50,000		Elevator & Escalator Repair & Maint.
	Subtotal	**1,260,949**	**469,084**	**469,084**	**475,085**	
266	Facility Wizard Software		5,000	5,000	5,000	Performo CMMS Annual Software
266	Various Vendors		46,500	46,500	45,000	Laptop Software
	Subtotal		**51,500**	**51,500**	**50,000**	
284	Philadelphia Municipal Authority	53,616				Rent and Vaccine Storage
	Subtotal	**53,616**				
298	Various Vendors			133,700		Cremation Expenses
	Subtotal			**133,700**		
305	Bustleton Services, Inc.		5,000	5,000	5,000	Chain Link Fencing parts and repair
305	Donato Spaventa	1,991				Sealant, Patch, Glue, Adhesive
305	James Doorcheck	7,481	20,000	20,000	15,000	Door Installation
305	Sherwin Williams	3,472	3,000	3,000	5,000	Paint Related Items
305	Tague Lumber Inc.	8,141				Lumber
305	To be determined		74,500	74,500		Building and Construction Materials
	Subtotal	**21,085**	**102,500**	**102,500**	**25,000**	
310	Charles Romano		10,000	10,000	10,000	Parts for electrical repair services
310	Colonial Electric	68,000	30,000	30,000	50,000	Lamps, Ballasts, lighting fixtures
310	Various Vendors		58,150	58,150	5,150	Electrical Supplies
310	Warehouse Battery Outlet	36	2,000	2,000	10,000	Batteries
	Subtotal	**68,036**	**100,150**	**100,150**	**75,150**	

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 HEALTH	14	ADMINISTRATION AND SUPPORT	24
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	Bearing & Drive Solutions	20,000				Mechanical Repair Parts
311	To be determined				60,000	General Equipment and Machinery
	Subtotal	**20,000**			**60,000**	
316	Donato Spaventa	672				Drywall Screws
316	Fastenal Company		2,000	2,000		Washers/Fasteners
316	James Doorcheck	56	40,000	40,000	10,000	Locking Hardware, Key Project
316	Merchantville Overhead	2,500				Overhead Door Repair Parts
316	To be determined		16,600	16,600		Overhead Door Repair Parts/locks
	Subtotal	**3,228**	**58,600**	**58,600**	**10,000**	
317	To be determined				219,906	New Health Center Procurements
317	Various Vendors			335,000		2026 Special Events
	Subtotal			**335,000**	**219,906**	
318	All American Polyester		40,000	40,000	20,000	Janitorial Products
318	Americhem International	9,066			10,000	Janitorial Products
318	Interboro Packaging Co.	9,396				Janitorial Products
318	South Jersey Paper Products		10,000	10,000	10,000	Janitorial Products
318	Various Vendors		8,100	8,100	2,500	Janitorial Products
318	WB Mason	69,107	54,000	54,000	50,000	Janitorial Products
318	WTF Marketing	66				Janitorial Products
	Subtotal	**87,635**	**112,100**	**112,100**	**92,500**	
322	Colonial Electric	59,000				Electrician's Tools
322	DL Electronics Inc.	21,402				PowerTools
322	T Frank McCalls	478				Rakes and Shovels
322	To be determined		25,072	25,072	80,000	Small Power and Hand Tools
	Subtotal	**80,880**	**25,072**	**25,072**	**80,000**	
323	Advanced Air Service Group	5,880				Air Filters
323	Ferguson Enterprises	16,271				Plumbing Supplies
323	Scotlandyard Security Services	100,753				Security Guard Services
323	Various Vendors		60,000	60,000	135,000	Plumbing Supplies
	Subtotal	**122,904**	**60,000**	**60,000**	**135,000**	
430	Transamerican	211,030	21,000	21,000	20,000	Office Furniture
	Subtotal	**211,030**	**21,000**	**21,000**	**20,000**	
513	Indemnities	3,162,553				Indemnities
	Subtotal	**3,162,553**				

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE	28

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	8,001,626	8,978,810	9,355,764	9,814,766	459,002
080	GRANTS REVENUE	276,493	464,670	464,670	604,072	139,402
Total		8,278,119	9,443,480	9,820,434	10,418,838	598,404

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	50	74	52	74	
Total Full Time		50	74	52	74	

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	21,922	20,000	20,000	20,000	
080	GRANTS REVENUE	323,191	464,670	464,670	604,072	139,402
Total		345,113	484,670	484,670	624,072	139,402

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	2,010,353	2,700,992	2,700,992	2,732,768	31,776
Finance	Employee Benefits - Uniform					
Total		2,010,353	2,700,992	2,700,992	2,732,768	31,776

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
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	5,702,071	6,485,377	6,862,331	6,930,042	67,711
b)	Employee Benefits					
200	Purchase of Services	1,552,015	1,607,098	1,607,098	1,930,724	323,626
300	Materials and Supplies	589,072	713,835	713,835	721,000	7,165
400	Equipment	158,468	172,500	172,500	233,000	60,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,001,626	8,978,810	9,355,764	9,814,766	459,002

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	74	52	74	
105	Full Time - Uniform					
	Total	50	74	52	74	

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)	21,922	20,000	20,000	20,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	21,922	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.
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
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)
		TOXICOLOGY LAB							
1	3H26	Analytical Chemist 1	47,783 - 61,429	2	1	2	1	61,429	
2	3H27	Analytical Chemist 2	60,882 - 78,279		1	1	2	126,115	1
3	3H31	Analytical Chemical Specialist	67,823 - 87,182	4	4	4	4	348,728	
4	3H53	Forensic Toxicology Laboratory Supervisor	84,893 - 109,143	1	1	1	1	109,143	
5	7D01	General Departmental Worker	36,125 - 38,770		1				(1)
6	3H25	Graduate Chemist	44,546 - 57,268	2	2	1			(2)
7	3H28	Staff Scientist	77,252 - 99,322				1	77,252	1
		Subtotal		9	10	9	9	722,667	(1)
		MEDICAL EXAMINER'S OFFICE							
8	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	62,964	
9	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	80,236	
10	4D47	Assistant Medical Examiner	228,269 - 293,489	4	8	3	8	2,021,812	
11	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
12	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
13	1D41	Data Service Support Clerk	40,504 - 44,023	2		3	3	121,512	3
14	4D48	Deputy Medical Examiner	255,661 - 328,708		1	1	1	310,450	
15	1A20	Executive Secretary	41,922 - 53,897	1	1	1	1	53,897	
16	4A44	Forensic Investigator 1	48,990 - 53,761	1	3	1	1	48,990	(2)
17	4A48	Forensic Services Director	84,893 - 109,143		1				(1)
18	4A43	Forensic Technician Supervisor	51,535 - 56,695	1	1	1	1	56,695	
19	4A41	Forensic Technician 1	46,734 - 51,124	3	7	2	7	331,528	
20	4A42	Forensic Technician 2	48,990 - 53,761	7	9	8	9	475,857	
21	5F22	Health Services Administrator 3	105,416 - 135,526				1	105,416	1
22	4A49	Medicolegal Death Investigator	58,077 - 72,335	10	17	9	17	1,269,677	
23	4A50	Medicolegal Death Investigator Supervisor	63,885 - 84,342	1	1	2	2	160,430	1
24	4D49	Medical Examiner	286,340 - 368,153		1	1	1	327,250	
25	6D03	Municipal Guard	41,709 - 45,392	2	2	2	2	90,784	
26	4D46	Pathologist 2	213,335 - 274,289	1	1	1	1	274,289	
27	1A18	Secretary	40,504 - 44,023	1	2	1	2	84,527	
28	1A37	Service Representative	40,504 - 44,053	3	5	3	3	127,401	(2)
29	1F06	Stores Worker	41,709 - 45,392				1	41,709	1
		Subtotal		41	64	43	65	6,144,942	1
		Total		50	74	52	74	6,867,609	

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 HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
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		50	74	52	74	6,867,609	
		Regular Overtime						500,000	
Total Gross Requirements				50	74	52	74	7,367,609	
		Plus: Earned Increment						43,875	
		Plus: Longevity						33,629	
		Less: (Vacancy Allowance)						(515,071)	
		Total Budget						6,930,042	

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		320,630							
2	Full Time - Civilian	50	4,730,243	74	6,355,275	52	74	6,430,042	74,767	
3	Full Time - Uniform		2,307							
4	Bonus, Gross Adj.		2,542							
5	PT, Temp/Seas, Bd, SCG		25,591							
6	Overtime - Civilian		613,077		500,000			500,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		7,681		7,056				(7,056)	
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
	Total	50	5,702,071	74	6,862,331	52	74	6,930,042	67,711	

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 HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
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	37,103	51,000	51,000	51,000	
209	Telephone & Communication	583				
210	Postal Services	2,000	5,000	5,000	11,000	6,000
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	13,999	2,000	2,000	14,000	12,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	400				
250	Professional Services	1,389,556	1,299,638	1,299,638	1,473,039	173,401
251	Professional Svcs. - Information Technology		143,430	143,430	155,435	12,005
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,062	630	630	1,100	470
256	Seminar & Training Sessions	1,356				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	67,252	70,000	70,000	132,650	62,650
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		14,000	10,094	14,000	3,906
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	3,468	15,000	15,000	15,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	33,736	6,400	10,306	22,000	11,694
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,500			1,500	1,500
298	Payments for Burials & Graves				40,000	40,000
299	Other Expenses (not otherwise classified)					
	Total	1,552,015	1,607,098	1,607,098	1,930,724	323,626

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 HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
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	248				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	14,002	16,000	16,000	20,000	4,000
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	320	1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	19,721				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	65				
317	Hospital & Laboratory	511,539	651,835	646,588	639,000	(7,588)
318	Janitorial, Laundry & Household	1,923	10,000	10,000	10,000	
320	Office Materials & Supplies	17,379	15,000	15,000	20,000	5,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,811		2,000	5,000	3,000
325	Printing	19,064	20,000	20,000	26,000	6,000
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)			3,247		(3,247)
	Total	589,072	713,835	713,835	721,000	7,165
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	15,893	12,000	12,000	62,000	50,000
418	Janitoral and Laundry					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	11,580	60,500	60,500	75,000	14,500
428	Vehicles	130,995	80,000	80,000	96,000	16,000
430	Furniture & Furnishings		20,000	20,000		(20,000)
499	Other Equipment (not otherwise classified)					
	Total	158,468	172,500	172,500	233,000	60,500

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.
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
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)	1,389,556	1,443,068	1,443,068	1,628,474	185,406
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	Arthur Washburn, PhD		20,000	20,000	10,000	Forensic Anthropology Services
250	AXIS	1,404			1,500	Specialized Toxicology Testing
250	Bode Cellmark Forensics	273,725				FGS Screening
250	Children's Hospital of Philadelphia	71,750			72,000	Forensic Pathology
250	College of American Pathologists	7,029	8,000	8,000	8,000	Toxicology Proficiency Testing
250	Confichek, Inc. / Enformion	5,500	5,000	5,000	5,500	Public Info Database Services
250	David Roehm Hunt	10,000			10,000	Forensic Anthropology Services
250	Dental Forensic Services	15,000	10,000	10,000	15,000	Forensic Odontology Services
250	DNA Solutions		5,000	5,000	25,000	DNA testing for unknown decedents
250	Health Federation of Philadelphia	676,113	768,518	768,518	894,919	Bereavement and Fatality Review
250	HNL Lab Medicine				70,000	Forensic Neuropathology
250	H20 Solutions	1,596				5-Micron Filter Cartridge
250	I Miller Precision Optical	5,850				Installation & Setup of Microscopes
250	Jack's Camera	90	2,500	2,500	2,500	Photographic Services
250	Jefferson University Physician	20,000				Forensic Neuropathology Services
250	Juan Troncoso, MD	60,000	60,000	60,000		Forensic Neuropathology Services
250	Laurel Hill Cemetery	2,714	40,000	40,000		Ground Maintenance
250	Lawrence Kenyon, MD		10,000	10,000		Forensic Neuropathology Services
250	M & M Lawn Care East Inc	3,669	2,000	2,000		Potter's Field Turf Management
250	National Medical Services Inc	6,394	15,000	15,000	15,000	Specialized Toxicology Testing
250	Perkin Elmer Genetics		2,500	2,500		Metabolic Testing
250	Public Health Management Corp.	144,642				Information Technology Services
250	Revvity Omnics, Inc.	1,680			2,500	Post Mortem Screen & Testing
250	RJM Sales	9,420				Post Mortem Screen & Testing
250	Scotland Yard Security Services	62,980	76,120	76,120	76,120	Security Guard Services
250	Thomas Jefferson University Hospital		25,000	25,000	25,000	Forensic Neuropathology Services
250	Various Vendors		240,000	240,000	240,000	Various Forensic Services
250	Wills Eye Hospital	10,000	10,000	10,000		Eye Pathology Services
251	Public Health Management Corp.		143,430	143,430	155,435	Information Technology Services
	Total	**1,389,556**	**1,443,068**	**1,443,068**	**1,628,474**	

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 HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
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	Advant-Edge Solutions	37,103	45,000	45,000	45,000	Waste Disposal
205	Chespeake Waste Disposal		6,000	6,000	6,000	Chemical Waste Disposal
	Subtotal	**37,103**	**51,000**	**51,000**	**51,000**	
260	Agilent Technologies	20,269				Analytical Equipment Maintenance
260	Canon Solutions America	2,602			4,000	Photocopier Maintenance
260	Elliott-Lewis Corporation	16,525			20,000	Facilities maintenance/repairs
260	Full Spectrum / Empire Scales / Fairbank Scales	6,960	30,000	30,000	30,000	Toxicology instrument repairs
260	Garden State Imaging		25,000	25,000	25,000	Fluoroscopy maintenance/repairs
260	I Miller Precision Optical	6,600	5,400	5,400	6,150	Microscope maintenance/repairs
260	M&M Lawn Care East, Inc				2,500	City cemetery grounds maintenance
260	Micrographic Computer Sciences	100				Fax Machine Maintenance
260	Palman Electric		9,600	9,600		Electrical Services, etc.
260	Petty Cash Reimbursements	670				Fairbanks Scales Repair
260	RJM Sales, Inc				20,000	Gas Generator Maintenance/Repair
260	Water Technologies	13,526			25,000	Repairs and Maintenance
	Subtotal	**67,252**	**70,000**	**70,000**	**132,650**	
317	Advent-Edge Solutions of Middle Atlantic	12,729			40,000	Hazardous waste containers
317	Agilent Technologies	9,639			20,000	Replacement parts for equipment
317	A M D Pennsylvania LLC		10,000	10,000		Medical Supplies
317	Cayman Chemical Co.	2,770			10,000	Drug Standards
317	Cerilliant Corp.	11,671			20,000	Drug Standards
317	Fisher Scientific Co., LLC	279,106	200,000	200,000	175,000	Toxicology and Autopsy Supplies
317	Henry Schein	3,195			6,000	Tox.Supplies -Vitreous Electrolytes
317	Instrumentation Laboratory Co.	2,393				Medical Supplies
317	Merrick Inc.	4,125	12,000	12,000	12,000	Autopsy tools
317	Neogen Corp, Lotus Chemical, UCT	25,363	25,000	25,000	30,000	Tox. Supplies - Immunoassays
317	Petty Cash Reimbursements	697				Petty Cash Reimbursements
317	Saf T Guard		15,000	15,000		Postmortem Supplies & Gowns
317	Safeware Inc.				53,000	Autopsy supplies - mixed PPE
317	Salam International, Inc.	118,575	200,000	200,000	240,000	Autopsy Supplies
317	Stryker Sales	230				Parts for Lifepak Defibrillator
317	T Frank McCalls		25,000	25,000		Personal Protection Equipment
317	United Chemical	28,232	25,000	25,000	30,000	Toxicology Supplies - for extractions
317	Various Vendors		139,835	134,588		Small Order Medical & Lab Supplies
317	Werfen/Instrumentation Laboratory				3,000	Toxicology supplies - avoximeter
317	Zulco International	12,814				Medical Equipment
	Subtotal	**511,539**	**651,835**	**646,588**	**639,000**	

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 HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
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.
417	Various Vendors: US Production, Fisher, etc.	15,893	12,000	12,000	62,000	Hospital & Laboratory Supplies
	Subtotal	**15,893**	**12,000**	**12,000**	**62,000**	
427	CDW	1,095				Fijitsu Document Scanner
427	Dell	7,605				Dual Monitor Stand / Headsets
427	PC Specialists	2,880				Canon PoFUJITSU FI-8190 Scanner
427	Various Vendors		60,500	60,500	75,000	Computer Equipment & Peripherals
	Subtotal	**11,580**	**60,500**	**60,500**	**75,000**	
428	Chapman Chevrolet	88,997				Chevy Express Cargo Van
428	Pacifico Ford	41,998				Ford Escape SUV
428	Various Vendors		80,000	80,000	96,000	Vehicle Purchases
	Subtotal	**130,995**	**80,000**	**80,000**	**96,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
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	163,733	253,598	253,598	329,678	76,080
300	Materials and Supplies		101,072	101,072	131,394	30,322
400	Equipment	112,760	110,000	110,000	143,000	33,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	276,493	464,670	464,670	604,072	139,402

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)	66,900				
Federal	125,370	267,503	267,503	347,754	80,251
State	130,921	197,167	197,167	256,318	59,151
Other Governments					
Other Funds of the City					
Total	323,191	464,670	464,670	604,072	139,402

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	SUDDEN DEATH IN THE YOUNG		G14478	148322
	State	Award Period	Type of Grant		
	Other Govt.	10/1/24-09/30/25	CASH BASIS		
	Local (Non-Govt.)				

Grant Objective

The provider through the subcontractor shall provide all Sudden Death in the Young (SDY) Case Registry services 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	163,733	235,373	235,373	305,985	70,612
300	Materials and Supplies		32,130	32,130	41,769	9,639
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	163,733	267,503	267,503	347,754	80,251

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenue	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenue	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	125,370	267,503	267,503	347,754	80,251
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	125,370	267,503	267,503	347,754	80,251

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.
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	VITAL STATISTICS ACT 122		G14601	146362
X	*State*	Award Period	Type of Grant		
	Other Govt.	07/01/25-06/30/26	CASH BASIS		
	Local (Non-Govt.)				

Grant Objective

To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.

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		18,225	18,225	23,693	5,468
300	Materials and Supplies		68,942	68,942	89,625	20,683
400	Equipment	112,760	110,000	110,000	143,000	33,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	112,760	197,167	197,167	256,318	59,151

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenue (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenue (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	130,921	197,167	197,167	256,318	59,151
300	Other Governments					
400	Local (Non-Governmental)					
	Total	130,921	197,167	197,167	256,318	59,151

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.
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	MODERNIZATION SYSTEM FOR MEO & SDY PROC.		G14L04	146315
	State	Award Period	Type of Grant		
	Other Govt.	Grant Not Renewed	CASH BASIS		
X	*Local (Non-Govt.)*				

Grant Objective

To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.

Summary by Class

Class	Description	Fiscal 2024 Actual 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 Revenue	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenue	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)	66,900				
	Total	66,900				

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.
PUBLIC HEALTH	14	DIVISION OF HIV HEALTH	29

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	3,612,442	3,583,821	3,635,980	3,637,451	1,471
080	GRANTS REVENUE	54,921,608	117,367,589	117,367,589	69,931,591	(47,435,998)
Total		58,534,050	120,951,410	121,003,569	73,569,042	(47,434,527)

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	14	16	15	16	
080	GRANTS REVENUE	28	52	30	50	(2)
Total Full Time		42	68	45	66	(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 REVENUE	50,120,722	117,367,589	117,367,589	69,931,591	(47,435,998)
Total		50,120,722	117,367,589	117,367,589	69,931,591	(47,435,998)

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	502,941	522,912	522,912	523,538	625
Finance	Employee Benefits - Uniform					
Total		502,941	522,912	522,912	523,538	625

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	DIVISION OF HIV HEALTH	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	1,221,720	1,208,223	1,260,382	1,261,853	1,471
b)	Employee Benefits					
200	Purchase of Services	2,376,645	2,331,998	2,331,998	2,331,998	
300	Materials and Supplies	12,404	20,300	20,300	20,300	
400	Equipment	1,673	23,300	23,300	23,300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,612,442	3,583,821	3,635,980	3,637,451	1,471

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	15	16	
105	Full Time - Uniform					
	Total	14	16	15	16	

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 HEALTH	14	DIVISION OF HIV HEALTH	29
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	1B10	Account Clerk	41,709 - 45,392	1	3	3	3	128,810	
2	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	80,236	
3	2L09	Administrative Services Spv.-Non-Confidential	48,978 - 62,964	1			1	48,978	1
4	2L32	Administrative Specialist 2 - Non-Confidential	62,408 - 80,236	1	1	1	1	80,236	
5	2L01	Administrative Technician	42,108 - 54,148	1	2	1	1	54,148	(1)
6	A398	Assistant Managing Director 2	213,598		1				(1)
7	2F69	Contract Coordinator	69,518 - 89,360	1	1	1	1	89,360	
8	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
9	1A20	Executive Secretary	41,922 - 53,897	1	1	1	1	53,897	
10	2C41	Health & Human Services Program Budget Spv.	69,518 - 89,360	1	1	1	1	89,360	
11	2C04	Health Program Budget Analyst	60,882 - 78,279	1	1	1	1	78,279	
12	5F27	Health Program Manager	84,893 - 109,143	1	1	1	1	109,143	
13	4D07	Medical Specialist	198,746 - 255,537	1		1	1	255,537	1
14	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	37,526	
15	5F72	Public Health Program Analyst	64,034 - 82,320	1	1	1	1	82,320	
		Total		14	16	15	16	1,231,853	

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 HEALTH	14	DIVISION OF HIV HEALTH	29
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		14	16	15	16	1,231,853	
		Overtime						30,000	
		Total Gross Requirements		14	16	15	16	1,261,853	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						1,261,853	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/2024 (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		15,645							
2	Full Time - Civilian	14	1,183,391	16	1,230,382	15	16	1,231,853	1,471	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		22,684		30,000			30,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
	Total	14	1,221,720	16	1,260,382	15	16	1,261,853	1,471	

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 HEALTH	14	DIVISION OF HIV HEALTH	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 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	227	1,980	1,980	1,980	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,513	5,000	5,000	5,000	
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	2,360,125	2,260,108	2,260,108	2,260,108	
251	Professional Svcs. - Information Technology		56,150	56,150	56,150	
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	3,780	1,260	1,260	1,260	
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	10,000	7,500	7,500	7,500	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,376,645	2,331,998	2,331,998	2,331,998	

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 HEALTH	14	DIVISION OF HIV HEALTH	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 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			58		(58)
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	10,654	8,300	8,242	8,300	58
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	10,000	10,000	10,000	
325	Printing	750	2,000	2,000	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	12,404	20,300	20,300	20,300	
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			3,209		(3,209)
423	Plumbing, AC & Space Heating	318		1,092		(1,092)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,355	20,000	15,699	20,000	4,301
428	Vehicles					
430	Furniture & Furnishings		3,300	3,300	3,300	
499	Other Equipment (not otherwise classified)					
	Total	1,673	23,300	23,300	23,300	

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.
PUBLIC HEALTH	14	DIVISION OF HIV HEALTH	29
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)	2,360,125	2,316,258	2,316,258	2,316,258	
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	Action Wellness (formerly ActionAIDS)	44,336	44,336	44,336	344,336	Case Management Services
250	AIDS Law Project of Philadelphia	220,764	220,764	220,764	220,764	Legal Services / Client Advocacy
250	Albert Einstein	8,887				Outpatient Ambulatory Services
250	Alere North America Inc.		50,000	50,000	50,000	Non-Oral Rapid HIV Tests
250	Biolytical Laboratories		50,000	50,000	50,000	Counseling, Testing, Referral Svcs.
250	Family Services of Montgomery County	5,000				Ryan White Part A Care Services
250	FY24 Fund Balance Adjustment	56,150				FY24 Fund Balance Adjustment
250	Health Federation of Philadelphia	260,106				Resilence Opioid Use Disorder
250	Impact Services		260,124	260,124	260,124	Kensington Cleanup
250	Mazzoni Center	50,000	50,000	50,000	50,000	Medical Care/Public Health Info.
250	Metropolitan Aids Neighborhood	679	679	679	679	Program Services
250	Orasure		50,000	50,000	50,000	Test Kits and Condoms
250	Powerling	498				Language Access Services
250	Presbyterian Medical Center	14,060				Medical Care/Public Health Info.
250	Prevention Point Philadelphia	1,268,714			200,000	Counseling / Risk Reduction Svcs.
250	Public Health Management Corp.	429,778	586,523	586,523	586,523	Admin.- Ryan White Subcontractors
250	Various Vendors		900,000	900,000	400,000	Counseling / Risk Reduction Svcs.
250	Various Vendors		47,682	47,682	47,682	Various Program Support
250	Walgreen Eastern Co., Inc.	1,153				EFA Medications
251	Coehlo Consulting		56,150	56,150	56,150	Budgeting System
	Total	**2,360,125**	**2,316,258**	**2,316,258**	**2,316,258**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	DIVISION OF HIV HEALTH	29
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	2,169,072	8,486,040	8,486,040	6,251,211	(2,234,829)
b)	Employee Benefits	961,666	2,718,855	2,718,855	1,987,424	(731,431)
200	Purchase of Services	51,513,647	104,242,811	104,242,811	60,833,145	(43,409,666)
300	Materials and Supplies	18,680	1,183,758	1,183,758	442,671	(741,087)
400	Equipment		6,151	6,151		(6,151)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	258,543	729,974	729,974	417,140	(312,834)
900	Advances and Misc. Payments					
	Total	54,921,608	117,367,589	117,367,589	69,931,591	(47,435,998)

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	28	52	30	50	(2)
105	Full Time - Uniform					
	Total	28	52	30	50	(2)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revnues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal	39,388,619	104,596,902	104,596,902	57,160,904	(47,435,998)
State	10,732,103	12,770,687	12,770,687	12,770,687	
Other Governments					
Other Funds of the City					
Total	50,120,722	117,367,589	117,367,589	69,931,591	(47,435,998)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	DIVISION OF HIV HEALTH	29
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	ENDING THE HIV EPIDEMIC: CDC Component A		G14043	146515/146516
	State	Award Period	Type of Grant		
	Other Govt.	Grant Not Renewed	DRAWDOWN		
	Local (Non-Govt.)				

Grant Objective

To implement effective and innovative strategies, interventions, approaches, and services to reduce new HIV infections in the United States. The City must maintain its contribution to AIDS programs in the General Fund.

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	4,566	230,209	230,209		(230,209)
100 b)	Employee Benefits - Total	2,524	86,168	86,168		(86,168)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		86,168	86,168		(86,168)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,524				
	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	6,787,243	6,750,000	6,750,000		(6,750,000)
300	Materials and Supplies	18,480	675,000	675,000		(675,000)
400	Equipment		6,151	6,151		(6,151)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	603	228,485	228,485		(228,485)
900	Advances and Misc. Payments					
	Total	6,813,416	7,976,013	7,976,013		(7,976,013)

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	5,554,256	7,976,013	7,976,013		(7,976,013)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,554,256	7,976,013	7,976,013		(7,976,013)

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	2			(2)
105	Full Time - Uniform					
	Total	1	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.
PUBLIC HEALTH	14	DIVISION OF HIV HEALTH	29
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506	148331
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Support of programs for HIV counseling, testing, and referral; case management; transportation services; and home delivered meals.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	700,000	2,325,055	2,325,055	2,325,055	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	700,000	2,325,055	2,325,055	2,325,055	

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	665,289	2,325,055	2,325,055	2,325,055	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	665,289	2,325,055	2,325,055	2,325,055	

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.
PUBLIC HEALTH	14	DIVISION OF HIV HEALTH	29
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING		G14542	146447
	State	Award Period	Type of Grant		
	Other Govt.	6/1/2025 - 5/31/2026	DRAWDOWN		
	Local (Non-Govt.)				

Grant Objective

Provides funding for HIV/AIDS surveillance system which utilizes medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	8,614	52,424	52,424	52,424	
100 b)	Employee Benefits - Total	3,284	18,347	18,347	18,347	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		18,347	18,347	18,347	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,284				
	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	530,591	1,238,033	1,238,033	1,238,033	
300	Materials and Supplies		2,432	2,432		(2,432)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,071	6,369	6,369		(6,369)
900	Advances and Misc. Payments					
	Total	543,560	1,317,605	1,317,605	1,308,804	(8,801)

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	412,210	1,317,605	1,317,605	1,308,804	(8,801)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	412,210	1,317,605	1,317,605	1,308,804	(8,801)

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

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	DIVISION OF HIV HEALTH	29
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	Federal	COMPREHENSIVE HIV SURVEILLANCE AND PREVENTION		G14609	VARIOUS
	State	Award Period	Type of Grant		
	Other Govt.	8/1/2025 - 6/1/2026	DRAWDOWN		
	Local (Non-Govt.)				

Grant Objective

To provide a comprehensive HIV surveillance and HIV prevention program 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	1,002,271	3,430,162	3,430,162	3,430,162	
100 b)	Employee Benefits - Total	376,571	1,283,909	1,283,909	1,283,909	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	15,015	1,283,909	1,283,909	1,283,909	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	10,882				
	Class 190 - Pension Obligation Bonds	47,483				
	Class 191 - Pension Contributions	173,828				
	Class 192 - FICA	28,770				
	Class 193 - Health / Medical	99,258				
	Class 194 - Group Life	386				
	Class 195 - Group Legal	949				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	5,249,708	9,100,000	9,100,000	9,100,000	
300	Materials and Supplies	200	325,000	325,000	325,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	90,214	325,000	325,000	325,000	
900	Advances and Misc. Payments					
	Total	6,718,964	14,464,071	14,464,071	14,464,071	

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	7,676,378	14,464,071	14,464,071	14,464,071	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,676,378	14,464,071	14,464,071	14,464,071	

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	11	20	12	20	
105	Full Time - Uniform					
	Total	11	20	12	20	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	DIVISION OF HIV HEALTH	29
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	NATIONAL HIV BEHAVIORAL SURVEILLANCE		G14615	146470
	State	Award Period	Type of Grant		
	Other Govt.	1/1/2025 - 12/31/2025	DRAWDOWN		
	Local (Non-Govt.)				

Grant Objective

National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behaviors and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these 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	11,637	114,004	114,004	114,004	
100 b)	Employee Benefits - Total	4,432	39,904	39,904	39,904	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,297	39,904	39,904	39,904	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,135				
	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	731,499	1,714,760	1,714,760	1,714,760	
300	Materials and Supplies		60,015	60,015	60,015	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,177	14,160	14,160	14,160	
900	Advances and Misc. Payments					
	Total	748,745	1,942,843	1,942,843	1,942,843	

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	621,874	1,942,843	1,942,843	1,942,843	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	621,874	1,942,843	1,942,843	1,942,843	

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	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	DIVISION OF HIV HEALTH	29
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	AIDS PROGRAM SERVICES / ACT 656		G14666	146289
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	3,151,081	8,625,632	8,625,632	8,625,632	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,151,081	8,625,632	8,625,632	8,625,632	

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	2,895,030	8,625,632	8,625,632	8,625,632	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,895,030	8,625,632	8,625,632	8,625,632	

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.
PUBLIC HEALTH	14	DIVISION OF HIV HEALTH	29
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE PART A & B		G14870	146299
X	*State*	Award Period	Type of Grant		
	Other Govt.	3/1/2025 - 2/28/2026	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		1,510,558	1,510,558	755,279	(755,279)
100 b)	Employee Benefits - Total		196,104	196,104	98,052	(98,052)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		196,104	196,104	98,052	(98,052)
	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	2,899,571	21,075,833	21,075,833	10,537,916	(10,537,917)
300	Materials and Supplies		27,840	27,840	13,920	(13,920)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		155,960	155,960	77,980	(77,980)
900	Advances and Misc. Payments					
	Total	2,899,571	22,966,295	22,966,295	11,483,147	(11,483,148)

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	2,461,260	22,966,295	22,966,295	11,483,147	(11,483,148)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,461,260	22,966,295	22,966,295	11,483,147	(11,483,148)

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		6	
105	Full Time - Uniform					
	Total		6		6	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	DIVISION OF HIV HEALTH	29
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)		G14871	146382-146385
	State	Award Period	Type of Grant		
	Other Govt.	3/1/2025 - 2/28/2026	DRAWDOWN		
	Local (Non-Govt.)				

Grant Objective

To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services tha prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis. The City must maintain its contribution to AIDS programs in the General Fund.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	878,028	2,498,683	2,498,683	1,249,342	(1,249,341)
100 b)	Employee Benefits - Total	473,971	1,094,423	1,094,423	547,212	(547,211)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	13,985	1,094,423	1,094,423	547,212	(547,211)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	10,372				
	Class 190 - Pension Obligation Bonds	47,294				
	Class 191 - Pension Contributions	245,354				
	Class 192 - FICA	47,149				
	Class 193 - Health / Medical	107,979				
	Class 194 - Group Life	510				
	Class 195 - Group Legal	1,328				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	23,296,621	52,243,498	52,243,498	26,121,749	(26,121,749)
300	Materials and Supplies		93,471	93,471	43,736	(49,735)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	131,913				
900	Advances and Misc. Payments					
	Total	24,780,533	55,930,075	55,930,075	27,962,039	(27,968,036)

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	22,662,641	55,930,075	55,930,075	27,962,039	(27,968,036)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	22,662,641	55,930,075	55,930,075	27,962,039	(27,968,036)

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	14	16	17	17	1
105	Full Time - Uniform					
	Total	14	16	17	17	1

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	DIVISION OF HIV HEALTH	29
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	STATE REBATE / TITLE 656-STATE / COVID19 STATE REBATE		G14872	146478
X	*State*	Award Period	Type of Grant		
	Other Govt.	07/01/2025-06/30/2026	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	263,956	650,000	650,000	650,000	
100 b)	Employee Benefits - Total	100,884				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,851				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,105				
	Class 190 - Pension Obligation Bonds	19,427				
	Class 191 - Pension Contributions	49,279				
	Class 192 - FICA	7,204				
	Class 193 - Health / Medical	12,915				
	Class 194 - Group Life	28				
	Class 195 - Group Legal	75				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	8,167,333	1,170,000	1,170,000	1,170,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	33,565				
900	Advances and Misc. Payments					
	Total	8,565,738	1,820,000	1,820,000	1,820,000	

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	7,171,784	1,820,000	1,820,000	1,820,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,171,784	1,820,000	1,820,000	1,820,000	

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	6	1	6	
105	Full Time - Uniform					
	Total	2	6	1	6	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	DISEASE CONTROL	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)
010	GENERAL	4,435,185	4,253,166	4,387,247	4,613,386	226,139
080	GRANTS REVENUE	58,442,309	279,998,015	279,998,015	141,411,457	(138,586,558)
Total		62,877,494	284,251,181	284,385,262	146,024,843	(138,360,419)

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	27	33	30	33	
080	GRANTS REVENUE	28	31	16	32	1
Total Full Time		55	64	46	65	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)
080	GRANTS REVENUE	79,104,933	279,998,015	279,998,015	141,411,457	(138,586,558)
Total		79,104,933	279,998,015	279,998,015	141,411,457	(138,586,558)

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	1,264,738	1,273,131	1,273,131	1,271,215	(1,916)
Finance	Employee Benefits - Uniform					
Total		1,264,738	1,273,131	1,273,131	1,271,215	(1,916)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	DISEASE CONTROL	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	3,149,830	3,105,874	3,239,955	3,116,094	(123,861)
b)	Employee Benefits					
200	Purchase of Services	1,179,663	1,040,992	1,040,992	1,390,992	350,000
300	Materials and Supplies	98,799	98,800	98,800	98,800	
400	Equipment	6,893	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,435,185	4,253,166	4,387,247	4,613,386	226,139

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	27	33	30	33	
105	Full Time - Uniform					
	Total	27	33	30	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)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	DISEASE CONTROL	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)
		STD TREATMENT							
1	4C43	Certified Registered Nurse Practitioner	102,843 - 132,223	4	4	4	4	528,892	
2	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
3	4C02	Community Health Registered Nurse	72,161 - 92,771	1	2	1	2	164,932	
4	4C19	Health Care Coordinator	96,783 - 124,430	1	1	1	1	124,430	
5	5F26	Health Program Administrator	96,783 - 124,430	1	1		1	96,783	
6	5A62	Health Services Social Worker 2	60,882 - 78,279	1	2	1	2	121,764	
7	4B02	Medical Assistant	46,734 - 51,124	1	1	1	2	94,919	1
8	1B75	Medical Clerk	47,922 - 52,519	1	1	1	1	52,519	
9	4D07	Medical Specialist	198,746 - 255,537	1	1	1	1	255,537	
10	6D03	Municipal Guard	41,709 - 45,392	1	1	1	1	45,392	
11	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	38,496	
12	4D06	Physician	177,892 - 228,722	1	1				(1)
13	1A18	Secretary	40,504 - 44,023	1	1				(1)
		Subtotal		16	18	13	17	1,574,788	(1)
		DISEASE CONTROL							
14	2L09	Administrative Services Spv.-Non-Confidential	48,978 - 62,964	1	1	1	1	59,467	
15	A398	Assistant Managing Director 2	70,000 - 213,598	2	2	2	2	276,660	
16	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
17	2F69	Contract Coordinator	69,518 - 89,360	1	1	1	1	89,360	
18	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
19	4A09	Disease Surveillance Investigator 2	55,893 - 71,841		2	4	3	215,523	1
20	4A10	Disease Surveillance Program Supervisor	65,634 - 84,375		2	2	2	168,750	
21	2C43	Health & Human Servs. Asst. Fiscal Admin	79,180 - 101,805	1	1	1			(1)
22	5F27	Health Program Manager	84,893 - 109,143				1	101,805	1
		Subtotal		7	11	13	12	1,003,982	1
		TUBERCULOSIS CONTROL							
23	4C03	Community Health Nursing Supervisor	84,893 - 109,143	1	1	1	1	109,143	
24	4C02	Community Health Registered Nurse	72,161 - 92,771	1	1	1	1	92,771	
25	4A10	Disease Surveillance Program Supervisor	65,634 - 84,375	1	1	1	1	84,375	
26	5F26	Health Program Administrator	96,783 - 124,430	1	1	1	1	124,430	
		Subtotal		4	4	4	4	410,719	
		Total		27	33	30	33	2,989,489	

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 HEALTH	14	DISEASE CONTROL	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)
		Total Full Time		27	33	30	33	2,989,489	
		Regular Overtime						125,000	
		Total Gross Requirements		27	33	30	33	3,114,489	
		Plus: Earned Increment						3,598	
		Plus: Longevity						27,902	
		Less: (Vacancy Allowance)						(29,895)	
		Total Budget						3,116,094	

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		16,195		119,352				(119,352)	
2	Full Time - Civilian	27	2,975,853	33	2,995,603	30	33	2,991,094	(4,509)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		157,782		125,000			125,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
	Total	27	3,149,830	33	3,239,955	30	33	3,116,094	(123,861)	

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 HEALTH	14	DISEASE CONTROL	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	5,099	10,000	7,042	10,000	2,958
209	Telephone & Communication	90				
210	Postal Services	320				
211	Transportation	7,140	4,000	2,883	4,000	1,117
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	31,437	5,000	2,540	5,000	2,460
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	1,069,955	917,992	917,992	1,217,992	300,000
251	Professional Svcs. - Information Technology	380	100,000	100,000	150,000	50,000
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	52,681	4,000	5,865	4,000	(1,865)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,080		2,619		(2,619)
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)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	3,481				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	5,000		2,003		(2,003)
Total		1,179,663	1,040,992	1,040,992	1,390,992	350,000

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 HEALTH	14	DISEASE CONTROL	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	309				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		3,000	3,840	3,000	(840)
308	Dry Goods, Notions & Wearing Apparel	2,250				
309	Cordage & Fibers					
310	Electrical & Communication	205		77		(77)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	23				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	68,226	64,500	61,083	64,500	3,417
318	Janitorial, Laundry & Household	2,326	4,000	4,000	5,000	1,000
320	Office Materials & Supplies	18,162	15,500	15,500	13,000	(2,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating				1,500	1,500
324	Precision, Photographic & Artists	5,895	1,500	4,000	1,500	(2,500)
325	Printing	1,403	10,300	10,300	10,300	
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	98,799	98,800	98,800	98,800	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	2,159				
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,848				
428	Vehicles	449				
430	Furniture & Furnishings	269	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)	1,168				
	Total	6,893	7,500	7,500	7,500	

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.
PUBLIC HEALTH	14	DISEASE CONTROL	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)	1,070,335	1,017,992	1,017,992	1,367,992	350,000
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	AVEDA				150,000	STD Clinic and Lab Services
250	General Healthcare Resources	33,412				Nursing Services
250	Health Federation of Philadelphia	854,850	327,392	327,392	702,392	Epidemiology / Hepatitis Services
250	Maskar Design	3,420				Graphic Design
250	Orasure Technologies	20,185				Antibody Tests
250	PMHCC	315				Staff Augmentation
250	Powerling	6,327				Language Access Services
250	Public Health Management Corp.	107,514	440,600	440,600	215,600	STD Clinic and Lab Services
250	Various Vendors		150,000	150,000	150,000	Impact STI Reduction Project
250	Urban Affairs Coalition	1,188				Staffing Services Support
250	Vericord LLC	30,000				SCID Replacement
250	Wayne Moving and Storage	12,744				Furniture Moving Services
251	Cellco	380				Cell Phones
251	Conduent, Inc.		100,000	100,000	150,000	Communicable Disease Mgmt. Syst.
	Total	**1,070,335**	**1,017,992**	**1,017,992**	**1,367,992**	

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 HEALTH	14	DISEASE CONTROL	30
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	Caktus Consulting	41,604				Software Maintenance
260	Electronic Risk Consultants	1,477				Photocopier Maintenance
260	I Miller Precision Optical	3,725				Microscope Repair
260	Quality Medical Group	3,833				Repair of Medical Equipment/Parts
260	The Remi Group	2,042				Equipment Maintenance and Repair
260	To be determined		4,000	5,865	4,000	Equipment Maintenance and Repair
	Subtotal	**52,681**	**4,000**	**5,865**	**4,000**	
317	Advant-Edge Solution	1,735				Infectious Waste Supply Containers
317	Fischer Scientific	36,491	22,000	22,000	22,000	Medical Supplies
317	Henry Schein	30,000	27,000	27,000	27,000	Medical Supplies
317	To be determined		15,500	12,083	15,500	Misc. Medical Supplies
	Subtotal	**68,226**	**64,500**	**61,083**	**64,500**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
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	2,282,933	7,032,867	7,032,867	5,266,818	(1,766,049)
b)	Employee Benefits	1,081,960	1,304,210	1,304,210	1,457,587	153,377
200	Purchase of Services	47,652,809	266,796,578	266,796,578	130,708,396	(136,088,182)
300	Materials and Supplies	6,904,607	2,431,801	2,431,801	2,499,153	67,352
400	Equipment	217,243	2,113,428	2,113,428	872,787	(1,240,641)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	302,757	319,131	319,131	606,716	287,585
900	Advances and Misc. Payments					
	Total	58,442,309	279,998,015	279,998,015	141,411,457	(138,586,558)

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	28	31	16	32	1
105	Full Time - Uniform					
	Total	28	31	16	32	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)	10,000				
Federal	78,819,003	279,652,093	279,652,093	141,073,320	(138,578,773)
State	275,930	345,922	345,922	338,137	(7,785)
Other Governments					
Other Funds of the City					
Total	79,104,933	279,998,015	279,998,015	141,411,457	(138,586,558)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	Federal	FEDERAL CHILDHOOD IMMUNIZATION		G14087	146419
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	308,946	1,002,375	1,002,375	1,002,375	
100 b)	Employee Benefits - Total	169,967	364,500	364,500	364,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,040	364,500	364,500	364,500	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,433				
	Class 190 - Pension Obligation Bonds	7,831				
	Class 191 - Pension Contributions	85,828				
	Class 192 - FICA	18,956				
	Class 193 - Health / Medical	47,111				
	Class 194 - Group Life	153				
	Class 195 - Group Legal	615				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	9,633,573	16,381,944	16,381,944	24,064,986	7,683,042
300	Materials and Supplies	19,804	364,500	364,500	364,500	
400	Equipment	36,468	182,250	182,250	182,250	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	41,491	182,250	182,250	182,250	
900	Advances and Misc. Payments					
	Total	10,210,249	18,477,819	18,477,819	26,160,861	7,683,042

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	13,051,548	18,477,819	18,477,819	26,160,861	7,683,042
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	13,051,548	18,477,819	18,477,819	26,160,861	7,683,042

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	5	4	5	
105	Full Time - Uniform					
	Total	4	5	4	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.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	STD PREVENTION & CONTROL FOR HEALTH DEPTS & STD SURVEILLANCE NETWORK	G14090	146323
	State	Award Period	Type of Grant	
	Other Govt.	3/1/25 - 2/28/26	REIMBURSEMENT	
	Local (Non-Govt.)			

Grant Objective

The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, chlamydia and pelvic inflammatory disease in Philadelphia. The program supports two STD clinics city wide, and provides over 16,000 gonorrhea and chlamydia screening tests to Philadelphia residents annually. The City is required to have an STD clinic at Health Center 5 as well as an evening clinic once a week at Health Center 1. The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect and analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patrients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	648,607	1,093,500	1,093,500	1,093,500	
100 b)	Employee Benefits - Total	223,462	364,500	364,500	364,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	31,961	364,500	364,500	364,500	
	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	191,501				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,397,019	7,636,275	7,636,275	7,636,275	
300	Materials and Supplies	14,219	115,229	115,229	329,520	214,291
400	Equipment	23,100	27,000	27,000		(27,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	60,738	54,675	54,675	110,045	55,370
900	Advances and Misc. Payments					
	Total	5,367,145	9,291,179	9,291,179	9,533,840	242,661

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	6,081,325	9,291,179	9,291,179	9,533,840	242,661
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,081,325	9,291,179	9,291,179	9,533,840	242,661

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	3	1	4	1
105	Full Time - Uniform					
	Total	8	3	1	4	1

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	STATE TUBERCULOSIS CONTROL		G14091	148301
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Provide funding for tuberculosis (TB) control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialist clinic.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	256,011	338,137	338,137	338,137	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		7,785	7,785		(7,785)
900	Advances and Misc. Payments					
	Total	256,011	345,922	345,922	338,137	(7,785)

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	275,930	345,922	345,922	338,137	(7,785)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	275,930	345,922	345,922	338,137	(7,785)

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.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PHILDELPHIA EQUITABLE ACCESS COVID 19 HEALTH		G14331	144140
	State	Award Period	Type of Grant		
	Other Govt.	6/1/21 - 5/31/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises

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	117,932	491,076	491,076	589,846	98,770
100 b)	Employee Benefits - Total	45,496	215,090	215,090	240,717	25,627
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,459	215,090	215,090	240,717	25,627
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,543				
	Class 190 - Pension Obligation Bonds	7,851				
	Class 191 - Pension Contributions	3,782				
	Class 192 - FICA	7,045				
	Class 193 - Health / Medical	16,530				
	Class 194 - Group Life	46				
	Class 195 - Group Legal	240				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,706,080	10,284,707	10,284,707	10,284,706	(1)
300	Materials and Supplies		228,689	228,689	50,000	(178,689)
400	Equipment				71,668	71,668
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	10,618			70,000	70,000
900	Advances and Misc. Payments					
	Total	1,880,126	11,219,562	11,219,562	11,306,937	87,375

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	2,091,796	11,219,562	11,219,562	11,306,937	87,375
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,091,796	11,219,562	11,219,562	11,306,937	87,375

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	
105	Full Time - Uniform					
	Total		4		4	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	NACCHO MRC RISE		G14333	146508/146509
	State	Award Period	Type of Grant		
	Other Govt.	Grant Not Renewed	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crisis.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	75,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)	10,000				
	Total	85,000				

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
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	FEDERAL TUBERCULOSIS CONTROL PROGRAM		G14445	148309
	State	Award Period	Type of Grant		
	Other Govt.	1/1/25 - 12/31/25	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Provides funding from activities related to the Centers for Disease Control and Prevention for surveillance, control, and prevention of tuberculosis; an HIV demonstration project; and upgrading the City's tuberculosis laboratory services.

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	248,943	249,079	249,079	249,079	
100 b)	Employee Benefits - Total	70,272	106,722	106,722	106,722	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,680	106,722	106,722	106,722	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,216				
	Class 190 - Pension Obligation Bonds	6,460				
	Class 191 - Pension Contributions	45,523				
	Class 192 - FICA	5,199				
	Class 193 - Health / Medical	10,017				
	Class 194 - Group Life	42				
	Class 195 - Group Legal	135				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	440,829	233,241	233,241	233,241	
300	Materials and Supplies	1,000	99,617	99,617	99,617	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	48,776	44,647	44,647	44,647	
900	Advances and Misc. Payments					
	Total	809,820	733,306	733,306	733,306	

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	1,107,930	733,306	733,306	733,306	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,107,930	733,306	733,306	733,306	

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	6	5	6	
105	Full Time - Uniform					
	Total	6	6	5	6	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC): NON PPHF		G14451	148310
	State	Award Period	Type of Grant		
	Other Govt.	8/1/2023 - 7/31/2025	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To improve capacity in epidemiology, laboratory, and health information technology 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	105,665	203,278	203,278	203,278	
100 b)	Employee Benefits - Total	32,907	71,148	71,148	81,148	10,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	504	71,148	71,148	81,148	10,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,152				
	Class 190 - Pension Obligation Bonds	6,089				
	Class 191 - Pension Contributions	13,884				
	Class 192 - FICA	6,915				
	Class 193 - Health / Medical	4,290				
	Class 194 - Group Life	15				
	Class 195 - Group Legal	58				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,412,607	2,331,137	2,331,137	2,828,557	497,420
300	Materials and Supplies	11,893	55,766	55,766	55,766	
400	Equipment	10,500	4,860	4,860	15,340	10,480
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	13,633	27,441	27,441	27,441	
900	Advances and Misc. Payments					
	Total	3,587,205	2,693,630	2,693,630	3,211,530	517,900

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	3,271,475	2,693,630	2,693,630	3,211,530	517,900
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,271,475	2,693,630	2,693,630	3,211,530	517,900

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	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) COVID-19		G14451	146524
	State	Award Period	Type of Grant		
	Other Govt.	8/1/2021 - 7/31/2026	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Enhanced Lab Capacity for COVID-19, Enhancing Detection and CARES awards.

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	693,246	3,645,000	3,645,000	1,200,000	(2,445,000)
100 b)	Employee Benefits - Total	445,364	182,250	182,250	300,000	117,750
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,185	182,250	182,250	300,000	117,750
	Class 188 - Worker's Comp. - Medical	9,471				
	Class 189 - Medicare Tax	50,997				
	Class 190 - Pension Obligation Bonds	247,170				
	Class 191 - Pension Contributions	33,195				
	Class 192 - FICA	93,217				
	Class 193 - Health / Medical	353				
	Class 194 - Group Life	776				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	23,702,676	218,700,000	218,700,000	75,000,000	(143,700,000)
300	Materials and Supplies	6,819,909	1,458,000	1,458,000	1,458,000	
400	Equipment	147,175	1,822,500	1,822,500	500,000	(1,322,500)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	126,703			170,000	170,000
900	Advances and Misc. Payments					
	Total	31,935,073	225,807,750	225,807,750	78,628,000	(147,179,750)

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	47,605,037	225,807,750	225,807,750	78,628,000	(147,179,750)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	47,605,037	225,807,750	225,807,750	78,628,000	(147,179,750)

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	5	7	6	7	
105	Full Time - Uniform					
	Total	5	7	6	7	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PUBLIC HEALTH CRISIS RESPONSE COVID 19		G14465	146275
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25-6/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To respond to the COVID-19 crisis.

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	159,594	348,559	348,559	928,740	580,181
100 b)	Employee Benefits - Total	94,492				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,509				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,706				
	Class 190 - Pension Obligation Bonds	9,091				
	Class 191 - Pension Contributions	44,376				
	Class 192 - FICA	7,293				
	Class 193 - Health / Medical	28,074				
	Class 194 - Group Life	92				
	Class 195 - Group Legal	351				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,299,043	8,921,907	8,921,907	9,440,836	518,929
300	Materials and Supplies	32,103	105,000	105,000	141,750	36,750
400	Equipment		76,818	76,818	103,529	26,711
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	798	2,333	2,333	2,333	
900	Advances and Misc. Payments					
	Total	2,586,030	9,454,617	9,454,617	10,617,188	1,162,571

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	3,534,856	9,454,617	9,454,617	10,617,188	1,162,571
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,534,856	9,454,617	9,454,617	10,617,188	1,162,571

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		5	1
105	Full Time - Uniform					
	Total	4	4		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.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE		G14560	146591
	State	Award Period	Type of Grant		
	Other Govt.	5/1/25 - 4/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Conduct viral hepatitis surveillance and epidemiology.

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	579,802	811,658	811,658	881,658	70,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	579,802	811,658	811,658	881,658	70,000

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	667,714	811,658	811,658	881,658	70,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	667,714	811,658	811,658	881,658	70,000

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

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	BIOTERRORISM PREPAREDNESS		G14633	148341 - 148343
	State	Award Period	Type of Grant		
	Other Govt.	Grant Not Renewed	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Provide health organization with funding necessary to perform activities that will be used to protect and assist the public in the event of a bioterroristic activity.

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	1,225,169	1,157,572	1,157,572		(1,157,572)
300	Materials and Supplies	5,679	5,000	5,000		(5,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,230,848	1,162,572	1,162,572		(1,162,572)

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	1,312,927	1,162,572	1,162,572		(1,162,572)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,312,927	1,162,572	1,162,572		(1,162,572)

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.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	COVID 19 PART FOR HEALTHY CITIES REMEDY		G14L35	144563
	State	Award Period	Type of Grant		
	Other Govt.	GRANT NOT RENEWED	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

The Philadelphia Department of Public Health is partnering with Mural Arts Philadelphia (MAP) to create a public art campaign that promotes safe physical distancing and COVID-19 prevention. The purpose of this project is three-fold: 1) to shape built environments so that Philadelphians keep safe distance from each other; 2) to disseminate key public health and safety messages in beautiful and unexpected ways; and 3) to respond to and collaborate with communities that are asking the City for help in promoting and enforcing distancing. Messages will be in multiple languages.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	19,395				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	19,395				

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.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33

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	4,274,924	6,365,186	6,417,647	6,536,080	118,433
080	GRANTS REVENUE	4,981,254	11,285,238	10,489,072	8,523,894	(1,965,178)
Total		9,256,178	17,650,424	16,906,719	15,059,974	(1,846,745)

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	13	15	14	16	1
080	GRANTS REVENUE	10	2	9	2	
Total Full Time		23	17	23	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 Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
010	GENERAL	470,950	450,000	450,000	450,000	
080	GRANTS REVENUE	6,381,280	11,285,238	10,489,072	8,523,894	(1,965,178)
Total		6,852,230	11,735,238	10,939,072	8,973,894	(1,965,178)

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	430,106	550,657	550,657	617,991	67,334
Finance	Employee Benefits - Uniform					
Total		430,106	550,657	550,657	617,991	67,334

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
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	1,084,272	1,215,202	1,267,663	1,426,096	158,433
b)	Employee Benefits					
200	Purchase of Services	3,149,624	5,090,404	5,090,404	5,050,404	(40,000)
300	Materials and Supplies	16,369	19,580	19,580	19,580	
400	Equipment	24,659	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,274,924	6,365,186	6,417,647	6,536,080	118,433

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	15	14	16	1
105	Full Time - Uniform					
Total		13	15	14	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)	470,950	450,000	450,000	450,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	470,950	450,000	450,000	450,000	

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 HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
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	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	45,392	
2	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	62,964	
3	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	54,148	
4	A398	Assistant Managing Director 2	83,078 - 98,529	3	4	3	3	359,978	(1)
5	5F61	Chronic Disease Epidemiologist	96,783 - 124,430			1	1	117,515	1
6	3E03	City Planner 2	69,572 - 78,279		1				(1)
7	3E04	City Planner 3	67,823 - 87,182	1		1	1	77,499	1
8	2F69	Contract Coordinator	69,518 - 89,360	1	1	1	1	89,360	
9	5E25	Drug Prevention Coordinator	55,893 - 71,841	1	1	1	1	71,841	
10	TBD	Good Food Procurement Coordinator	74,330		1		1	74,330	
11	5F26	Health Program Administrator 2	96,783 - 124,430	2	2	2	2	248,860	
12	5F62	Health/Human Services Policy Coordinator	79,180 - 101,805	1	1	1	1	101,805	
13	TBD	Injury Prevention Program Manager	114,400				1	114,400	1
14	5F72	Public Health Program Analyst	64,034 - 82,320	1	1	1	1	68,595	
		Total		13	15	14	16	1,486,687	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.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
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		13	15	14	16	1,486,687	1
		Expenditure transfer shared with Planning Commission						(35,000)	
		Overtime						7,000	
		Total Gross Requirements		13	15	14	16	1,458,687	1
		Plus: Earned Increment						8,848	
		Plus: Longevity						6,730	
		Less: (Vacancy Allowance)						(48,169)	
		Total Budget						1,426,096	

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		68,064							
2	Full Time - Civilian	13	1,012,014	15	1,295,663	14	16	1,454,096	158,433	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,194		7,000			7,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers				(35,000)			(35,000)		
12										
	Total	13	1,084,272	15	1,267,663	14	16	1,426,096	158,433	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.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
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	170	2,000	2,000	2,000	
211	Transportation	486	2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	8,799	4,000	9,570	4,000	(5,570)
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	3,136,771	5,077,404	5,070,736	5,037,404	(33,332)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,919	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	434				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	845		1,098		(1,098)
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	200				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	3,149,624	5,090,404	5,090,404	5,050,404	(40,000)

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 HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
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	23				
309	Cordage & Fibers					
310	Electrical & Communication	55				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	270				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	151				
320	Office Materials & Supplies	3,668	4,580	4,580	4,580	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,375				
325	Printing	429	15,000	15,000	15,000	
326	Recreational & Educational	9,315				
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	16,369	19,580	19,580	19,580	
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	22,950				
427	Computer Equipment & Peripherals	1,709				
428	Vehicles					
430	Furniture & Furnishings		40,000	40,000	40,000	
499	Other Equipment (not otherwise classified)					
	Total	24,659	40,000	40,000	40,000	

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.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
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)	3,136,771	5,077,404	5,070,736	5,037,404	(33,332)
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	AB+C Creative Intelligence	250,000	200,000	200,000	200,000	Media Campaign & Social Media
250	Albert Einstein Healthcare Network	57,178				Violence Intervention Program
250	American Lung Association	7,159	6,160	6,160	6,160	Program Services
250	Barnes and Noble Education	623				Epidemiology Books
250	Children's Hospital of Philadelphia	57,178				Gun Violence Program
250	Clean Air Council/Feet First Philly	52,810	35,000	35,000	35,000	Public space enhance for Phys. Act.
250	David A Lopez & Co. LLC	1,211				Financial Audit Services
250	Drexel University	57,178				Violence Intervention Program
250	Drexel University	100,000				Philly Health Youth Corp.
250	Eco-Counter, Inc.	8,480				Eco-Visio Software Subscription
250	Esperanza/North 10/one other	25,000	90,000	90,000	90,000	Healthy & Just Hunting Park
250	Fairmount Park Conservancy	71,871	123,250	123,250	110,245	We Walk PHL / Walking Program
250	Firstline Locksmith	1,564				Locksmith Services
250	Food Connect Co.	16,473			30,789	Produce Delivery Pilot
250	Food Connect Co.		25,000	25,000		FPAC food systems/sustainability
250	Food Connect Co.		12,000	12,000		Staff Trainings
250	HAVI		550	550	550	HAVI membership - Injury Prevention
250	Health Federation of Philadelphia	471,206	920,541	920,541	641,388	CDIP embedded prgrm & eval staff
250	Health Federation of Philadelphia		70,000	70,000	70,000	Nicotine Replacement Therapy
250	Health Promotion Council of Southeast PA	190,609	169,069	169,069	169,069	Youth Tobacco Compliance Prog.
250	Health Promotion Council of Southeast PA	64,996				Philly Health Youth Corp.
250	Influencing Action Movement Foundation	25,000				Health & Greener Tomorrow
250	Maskar Design	33,600	20,000	20,000	20,000	Graphic Design
250	MEO (transfer)		106,370	106,370	103,315	SW & Data Supp. for Injury Prev.
250	Mighty Engine		40,000	40,000		Health Justice Initiative / Convening
250	Mighty Engine		50,000	50,000		Men of color health campaign
250	Mighty Engine		60,000	300,000		Food Eco./Prod. Trucks/Farmers Mkts
250	Mutiple Agencies		299,640	299,640	299,640	Youth Health Corps.
250	Mutiple Agencies		360,000	360,000	360,000	Hospital-based Violence Intervention
250	Mutiple Agencies		135,632	135,632	138,880	Community Violence Interruption
250	Osiris Group	377,700	200,000	200,000	416,269	Media and Communications
250	Pennsylvania Legislative Services		65,000	65,000		Criminology/public safety partner
250	Petty Cash Reimbursements	200				Reimburse Grant Application Fee
250	Philadelphia Corporation for the Aging				30,000	Cooling initiative for older adults
250	PMHCC	37,657	62,339	62,339	88,635	Administrative & Evaluation Staff
250	PMHCC		140,605	140,605		Pilot Case Mngmt. & Diversion Prog.
250	Powerling, Inc.	3,000	5,000	5,000	6,000	Language Access Services
250	Public Health Management Corp.	666,587	903,325	656,657	1,068,852	CDIP embedded program staff
	Subtotal	*2,577,280*	*4,099,481*	*4,092,813*	*3,884,792*	

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.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
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)	3,136,771	5,077,404	5,070,736	5,037,404	(33,332)
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 Svcs. continued from previous page	*2,577,280*	*4,099,481*	*4,092,813*	*3,884,792*	
250	Reinvestment Fund	239,000	239,000	239,000	239,000	Food Justice Initiative
250	Reinvestment Fund		600,000	600,000		City-wide food distribution
250	Safe States		360	360	360	Safe States membership - Inj. Prev.
250	SAVIR		450	450	450	SAVIR Affiliate Memb. for Inj. Prev.
250	Serve Philadelphia VISTA Corps Program				15,000	Cost share for VISTA members
250	Temple University	35,966				Salt Reduction - Buffets
250	Thomas Jefferson University Hospital	57,178				Violence Intervention Program
250	Trustees of the University of PA	67,635				Trauma Violence Intervention
250	Trustees of the University of PA				50,817	Injury Prevention Prgm. Staff. Supp.
250	To be determined				186,985	Violence Reduction Council
250	To be determined				560,000	Gun Violence/Injury Prevention Prog.
250	Various Vendors		50,000	50,000		Gun Violence Media/Outreach
250	Various Vendors		15,000	15,000		Publication costs
250	Various Vendors				10,000	Misc. Prevention Services
250	Youth Empowerment for Advancement Hangout				90,000	Gun violence prevention gun locks
250	Youth Empowerment for Advancement Hangout		73,113	73,113		Gun violence prevention gun locks
250	Youth Empowerment for Advancement Hangout	159,712				Get Healthy Philly Program Support
	Total	**3,136,771**	**5,077,404**	**5,070,736**	**5,037,404**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
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	632,178	193,606	193,606	203,393	9,787
b)	Employee Benefits	251,885				
200	Purchase of Services	4,068,598	10,953,822	10,159,615	8,280,931	(1,878,684)
300	Materials and Supplies	17,420	64,498	62,539	2,552	(59,987)
400	Equipment	1,550	37,536	37,536	1,242	(36,294)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	9,623	35,776	35,776	35,776	
900	Advances and Misc. Payments					
	Total	4,981,254	11,285,238	10,489,072	8,523,894	(1,965,178)

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	2	9	2	
105	Full Time - Uniform					
	Total	10	2	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)	90,810	6,034,985	6,034,985	4,213,869	(1,821,116)
Federal	4,471,835	2,704,146	2,211,730	2,067,668	(144,062)
State	1,818,635	2,546,107	2,242,357	2,242,357	
Other Governments					
Other Funds of the City					
Total	6,381,280	11,285,238	10,489,072	8,523,894	(1,965,178)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	THE PHILADELPHIA SDOH ACCELERATOR PLAN		G14096	146256
	State	Award Period	Type of Grant		
	Other Govt.	GRANT NOT RENEWED	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Assistance Programs for Chronic Disease Prevention and Control

Summary by Class

Class	Description	Fiscal 2024 Actual 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		40,227			
300	Materials and Supplies	525	1,959			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	525	42,186			

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	120,589	42,186			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	120,589	42,186			

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.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	JUUL SETTLEMENT FUNDS		G14442	146586
	State	Award Period	Type of Grant		
	Other Govt.	12/2023 - unrestricted	Advanced		
X	*Local (Non-Govt.)*				

Grant Objective

JUUL settlement funds for abatement, remediation, and damages associated with youth vaping. Several payments expected over 3 years. First payment made 12/11/2023.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		4,188,869	4,188,869	4,188,869	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,188,869	4,188,869	4,188,869	

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)		4,188,869	4,188,869	4,188,869	
	Total		4,188,869	4,188,869	4,188,869	

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.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PHILADELPHIA CURE VIOLENCE COALITION PCCD2		G14446	146528
	State	Award Period	Type of Grant		
	Other Govt.	7/1/2024 - 9/30/2025	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

PCCD Community Violence Interruption Coalition

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	264,405	869,055	869,055	869,055	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	264,405	869,055	869,055	869,055	

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	93,449	869,055	869,055	869,055	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	93,449	869,055	869,055	869,055	

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.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	PDPH & PCCD1 HVIP COLLABORATION		G14452	146265
X	*State*	Award Period	Type of Grant		
	Other Govt.	Grant Not Renewed	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

PCCD grant to support Philadelphia's hospital-based violence intervention program coalition

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	378,980				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	378,980				

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	157,731				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	157,731				

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.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	SAFE AND HEALTHY COMMUNITIES		G14463	146253
	State	Award Period	Type of Grant		
	Other Govt.	GRANT NOT RENEWED	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To promote chronic disease prevention programs and policies.

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	156,532				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	156,532				

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.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
Fund	No.		
GRANTS REVENUE	08		

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN) PROGRAM	G14470	146343
	State	Award Period / Type of Grant		
	Other Govt.	GRANT NOT RENEWED / REIMBURSEMENT		
	Local (Non-Govt.)			

Grant Objective

To implement physician activity and nutrition programs in Philadelphia.

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	416,218	45,230			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	416,218	45,230			

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	457,930	45,230			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	457,930	45,230			

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.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PHILADELPHIA INNOVATIVE CARDIOVASCULAR HEALTH PROGRAM		G14484	146609
	State	Award Period	Type of Grant		
	Other Govt.	9/30/2025 - 9/29/2026	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

CDC 23-0005 is a 5-year cooperative agreement that focuses on reducing health care disparities in CVD and improving related outcomes at the census tract level, specifically for those with hypertension and high cholesterol.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		9,863	9,863	19,650	9,787
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	947,528	1,176,961	1,176,961	1,176,971	10
300	Materials and Supplies					
400	Equipment		12,426	12,426	1,242	(11,184)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		750	750	750	
900	Advances and Misc. Payments					
	Total	947,528	1,200,000	1,200,000	1,198,613	(1,387)

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	158,428	1,200,000	1,200,000	1,198,613	(1,387)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	158,428	1,200,000	1,200,000	1,198,613	(1,387)

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.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506	146313
X	*State*	Award Period	Type of Grant		
	Other Govt.	GRANT NOT RENEWED	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

In partnership with the City's HHS, MCOA, and PCA, this grant supports a home cooling assistance pilot for low-income Philadelphia seniors.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	303,750			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	200,000	303,750			

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		303,750			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		303,750			

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.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	COMMUNITY HEALTH WORKERS		G14514	146360
	State	Award Period	Type of Grant		
	Other Govt.	GRANT NOT RENEWED	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Neighborhood-Based Community Health Workers for COVID Response and Resilient Communities 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	534,582				
100 b)	Employee Benefits - Total	212,126				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	9,318				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,768				
	Class 190 - Pension Obligation Bonds	25,399				
	Class 191 - Pension Contributions	123,978				
	Class 192 - FICA	20,389				
	Class 193 - Health / Medical	28,035				
	Class 194 - Group Life	239				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	274,150	57,578	57,578		(57,578)
300	Materials and Supplies	16,895	59,987	59,987		(59,987)
400	Equipment	1,550	25,110	25,110		(25,110)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,039,303	142,675	142,675		(142,675)

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	1,995,263	142,675	142,675		(142,675)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,995,263	142,675	142,675		(142,675)

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		9		
105	Full Time - Uniform					
	Total	10		9		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	COMPREHENSIVE TOBACCO CONTROL PROGRAM		G14623	148340
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other 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	92,487	183,743	183,743	183,743	
100 b)	Employee Benefits - Total	38,403				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,380				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,052				
	Class 190 - Pension Obligation Bonds	5,636				
	Class 191 - Pension Contributions	27,268				
	Class 192 - FICA	1,515				
	Class 193 - Health / Medical	1,552				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,367,396	2,021,036	2,021,036	2,021,036	
300	Materials and Supplies		2,552	2,552	2,552	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	9,623	35,026	35,026	35,026	
900	Advances and Misc. Payments					
	Total	1,507,909	2,242,357	2,242,357	2,242,357	

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	247,721				
200	State	1,660,904	2,242,357	2,242,357	2,242,357	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,908,625	2,242,357	2,242,357	2,242,357	

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.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	HEALTH STRATEGIES TO PREVENT DIABETES		G14932	146389
	State	Award Period	Type of Grant		
	Other Govt.	GRANT NOT RENEWED	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To implement health strategies to prevent chronic conditions like diabetes.

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	210,886	405,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	210,886	405,000			

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	1,241,923	405,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,241,923	405,000			

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
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	HOSPITAL BASED VIOLENCE INTERVENTION PROGRAM		G14L35	146243
	State	Award Period	Type of Grant		
	Other Govt.	2/1/2023 - 12/31/2025	REIMBURSEMENT		
X	*Local (Non-Govt.)*	***Grant Objective***			

Hospital-Based Violence Intervention Program ("HVIP"), is a collaboration among PDPH, Philadelphia's six level-one trauma centers, including CHOP, and other community partners ("HVIP Coalition Members") that is dedicated to improving the delivery of ongoing medical care and resources to victims of gun violence in the Philadelphia community.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	5,109				
100 b)	Employee Benefits - Total	1,356				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	74				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	317				
	Class 193 - Health / Medical	965				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	9,035	354,267	354,267	25,000	(329,267)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,500	354,267	354,267	25,000	(329,267)

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)	90,810	354,267	354,267	25,000	(329,267)
	Total	90,810	354,267	354,267	25,000	(329,267)

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.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	ALTRIA SETTLEMENT FUNDS		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	TBD (unrestricted)	Advanced		
X	*Local (Non-Govt.)*				

Grant Objective

Altria settlement funds for smoking cessation. One lump sum payment expected in FY25.

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		1,491,849	1,491,849		(1,491,849)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,491,849	1,491,849		(1,491,849)

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)		1,491,849	1,491,849		(1,491,849)
	Total		1,491,849	1,491,849		(1,491,849)

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.
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES	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)
010	GENERAL	2,913,733	6,983,985	7,128,496	4,434,707	(2,693,789)
080	GRANTS REVENUE	4,463,455	52,846,861	52,846,861	53,918,496	1,071,635
Total		7,377,188	59,830,846	59,975,357	58,353,203	(1,622,154)

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	38	54	42	54	
080	GRANTS REVENUE	34	38	32	39	1
Total Full Time		72	92	74	93	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	1,017,788	1,800,000	1,800,000	1,800,000	
080	GRANTS REVENUE	4,922,244	52,846,861	52,846,861	53,918,496	1,071,635
Total		5,940,032	54,646,861	54,646,861	55,718,496	1,071,635

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	958,321	1,410,138	1,410,138	1,407,252	(2,885)
Finance	Employee Benefits - Uniform					
Total		958,321	1,410,138	1,410,138	1,407,252	(2,885)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES	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	2,558,320	3,347,460	3,491,971	3,521,182	29,211
b)	Employee Benefits					
200	Purchase of Services	313,575	3,589,550	3,589,550	866,550	(2,723,000)
300	Materials and Supplies	35,663	40,800	40,800	40,800	
400	Equipment	6,175	6,175	6,175	6,175	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,913,733	6,983,985	7,128,496	4,434,707	(2,693,789)

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	54	42	54	
105	Full Time - Uniform					
	Total	38	54	42	54	

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)	1,017,788	1,800,000	1,800,000	1,800,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,017,788	1,800,000	1,800,000	1,800,000	

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 HEALTH	14	AIR MANAGEMENT SERVICES	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	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	80,236	
2	3H79	Administrative Scientist	96,783 - 124,430	1	1	1	1	124,430	
3	2L08	Administrative Services Spv. - Confidential	48,978 - 62,964	1	1	1	1	55,967	
4	2L33	Administrative Specialist-Supervisory	65,634 - 84,375		1				(1)
5	2L01	Administrative Technician	42,108 - 54,148	1	1	1	3	135,357	2
6	3C20	Air Management Administrative Engineer	96,783 - 124,430	2	2	2	2	241,945	
7	3B56	Air Management Engineering Supervisor	79,180 - 101,805	1	2	1	2	180,985	
8	3C21	Air Management Program Manager	105,416 - 135,526	2	2		2	184,814	
9	3C22	Air Management Services Program Director	115,395 - 148,379	1	1	1	1	148,379	
10	4J18	Air Pollution Control Inspection Supervisor	61,917 - 68,474	1	2	1	2	128,215	
11	4J15	Air Pollution Control Inspector 1	46,734 - 51,124	6	9	7	8	378,225	(1)
12	4J16	Air Pollution Control Inspector 2	54,404 - 59,965	4	5	3	7	388,239	2
13	3H26	Analytical Chemist 1	47,783 - 61,429		1	1	1	61,429	
14	3H27	Analytical Chemist 2	60,882 - 78,279	1	1	1	1	78,279	
15	3H31	Analytical Chemist Specialist	67,823 - 87,182		1				(1)
16	3H30	Analytical Chemistry Supervisor	79,180 - 101,805	1	1	1	1	96,145	
17	1A22	Clerical Supervisor 2	46,734 - 51,124	1	2	1			(2)
18	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
19	1D59	Computer User Support Specialist	47,922 - 52,519		1	1	1	52,519	
20	2F69	Contract Coordinator	69,518 - 89,360				1	69,518	1
21	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	41,689	
22	3B61	Environmental Engineer 1	55,893 - 71,841		2	1	7	407,199	5
23	3B62	Environmental Engineer 2	60,882 - 78,279		1		3	174,948	2
24	3B74	Engineering Specialist	72,161 - 92,771	2	2	3	4	345,317	2
25	3H25	Graduate Chemist	44,546 - 57,268	1	2				(2)
26	3B60	Graduate Environmental Engineer	51,419 - 66,114	6	7	8			(7)
27	3H67	Medical Technologist 1	55,893 - 71,841			1			
28	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	40,572	
29	1A37	Service Representative	40,504 - 44,023	2	2	2	2	81,008	
		Total		38	54	42	54	3,543,809	

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 HEALTH	14	AIR MANAGEMENT SERVICES	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)
		Total Full Time		38	54	42	54	3,543,809	
		Regular Overtime						200,000	
		Part-Time						10,000	
		Total Gross Requirements		38	54	42	54	3,753,809	
		Plus: Earned Increment						14,804	
		Plus: Longevity						18,355	
		Less: (Vacancy Allowance)						(265,786)	
		Total Budget						3,521,182	

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		88,330							
2	Full Time - Civilian	38	2,254,872	54	3,317,971	42	54	3,311,182	(6,789)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(225)							
5	PT, Temp/Seas, Bd, SCG		8,728		9,000			10,000	1,000	
6	Overtime - Civilian		206,615		165,000			200,000	35,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
	Total	38	2,558,320	54	3,491,971	42	54	3,521,182	29,211	

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 HEALTH	14	AIR MANAGEMENT SERVICES	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	360	1,000	1,000	3,000	2,000
210	Postal Services					
211	Transportation	1,735	1,000	2,076	1,000	(1,076)
215	Licenses, Permits & Inspection Charges	585				
216	Commercial off the Shelf Software Licenses		3,375	3,375	3,375	
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	191,000	3,565,000	3,549,946	831,000	(2,718,946)
251	Professional Svcs. - Information Technology	152			2,000	2,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		2,100	2,100	2,100	
257	Architectural & Engineering Services					
258	Court Reporters	1,720	2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	109,954	10,075	16,481	10,075	(6,406)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,000	2,000	2,000	
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	69		72		(72)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	8,000	3,000	10,500	10,000	(500)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	313,575	3,589,550	3,589,550	866,550	(2,723,000)

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 HEALTH	14	AIR MANAGEMENT SERVICES	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	802				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	9,760	12,300	12,300	17,800	5,500
308	Dry Goods, Notions & Wearing Apparel	3,000			3,000	3,000
309	Cordage & Fibers					
310	Electrical & Communication		2,000	2,000		(2,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	325	1,500	1,500		(1,500)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	8,656	15,000	15,000	10,000	(5,000)
318	Janitorial, Laundry & Household	830	1,500	1,500		(1,500)
320	Office Materials & Supplies	10,397	5,000	5,000	10,000	5,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000	2,000		(2,000)
325	Printing	1,893	1,500	1,500		(1,500)
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	35,663	40,800	40,800	40,800	
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	6,175				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		6,175	6,175	6,175	
499	Other Equipment (not otherwise classified)					
	Total	6,175	6,175	6,175	6,175	

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 HEALTH	14	AIR MANAGEMENT SERVICES	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)	192,872	3,567,000	3,551,946	835,000	(2,716,946)
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	Clean Air Council	26,000			26,000	Residential Outreach
250	Online Solutions, LLC				140,000	Computer System Maintenance
250	Public Health Management Corp.	165,000	65,000	65,000	165,000	Asbestos Program Support
250	To be determined		3,500,000	3,484,946	500,000	School District Asbestos Inspection
	Subtotal	191,000	3,565,000	3,549,946	831,000	
251	Cellco Partnerships	152			2,000	Cell Phone Usage
	Subtotal	152			2,000	
258	Deposition Solutions	1,720		2,000	2,000	Court Reporting Services
258	Strehlow & Associates		2,000			Court Reporting Services
	Subtotal	1,720	2,000	2,000	2,000	
	Total	**192,872**	**3,567,000**	**3,551,946**	**835,000**	

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.
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES	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.
260	Agilent Technologies	940				Maintenance Svc - Analytical Equip.
260	Cal Tec Labs, Inc.	366				Calibration Services
260	Cannon Solutions America	1,092				Photocopier Maintenance
260	Consolidated Analytical	21,316				Calibration Services
260	Department of Public Health	375				Petty Cash Reimbursements
260	Entech Instruments	14,084				Maintenance Svc - Analytical Equip.
260	ESC Agilaire	9,228				Calibration Services
260	Measurement Technology	13,775				Calibration Services
260	Mettler Toledo International	2,297				Maintenance Svc - Analytical Equip.
260	Online Solutions	20,000				CITIZENSERVE Software & Service
260	The Remi Group, LLC	18,474				Svc Contract Ion Chromatograph
260	To Be Determined		10,075	16,481	10,075	Repair and Maintenance Services
260	Xerox Corporation	8,007				B&W and Color Impressions
	Total	**109,954**	**10,075**	**16,481**	**10,075**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES	40
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	2,727,188	3,859,030	3,859,030	4,068,068	209,038
b)	Employee Benefits	321,602	714,762	714,762	763,185	48,423
200	Purchase of Services	551,593	26,859,415	26,859,415	27,414,191	554,776
300	Materials and Supplies	297,259	10,375,079	10,375,079	10,521,252	146,173
400	Equipment	353,579	10,865,028	10,865,028	11,002,261	137,233
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	212,234	173,547	173,547	149,539	(24,008)
900	Advances and Misc. Payments					
	Total	4,463,455	52,846,861	52,846,861	53,918,496	1,071,635

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	38	32	39	1
105	Full Time - Uniform					
	Total	34	38	32	39	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)	1,303,655	1,637,143	1,637,143	1,917,749	280,606
Federal	2,795,204	3,851,370	3,851,370	4,642,399	791,029
State	823,385	47,358,348	47,358,348	47,358,348	
Other Governments					
Other Funds of the City					
Total	4,922,244	52,846,861	52,846,861	53,918,496	1,071,635

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES	40
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	ASBESTOS CERTIFICATION		G14214	148305
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/24 - 6/30/27	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.

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	73,385	255,768	255,768	255,768	
100 b)	Employee Benefits - Total		90,079	90,079	90,079	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		90,079	90,079	90,079	
	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	73,385	345,847	345,847	345,847	

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	73,385	345,847	345,847	345,847	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	73,385	345,847	345,847	345,847	

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.
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES	40
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	AMS ARP COMPETITIVE GRANT		G14327	146540
	State	Award Period	Type of Grant		
	Other Govt.	7/1/24 - 6/30/29	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To conduct ambient air monitoring of pollutants of greatest concern in communities with environmental and health outcome disparities stemming from pollution and the COVID-19 pandemic.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	104,952	172,665	234,731	261,509	26,778
100 b)	Employee Benefits - Total	17,016	72,406	99,835	82,406	(17,429)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	540	72,406	99,835	82,406	(17,429)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	445				
	Class 190 - Pension Obligation Bonds	1,275				
	Class 191 - Pension Contributions	6,224				
	Class 192 - FICA	1,902				
	Class 193 - Health / Medical	6,528				
	Class 194 - Group Life	27				
	Class 195 - Group Legal	75				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	56,596	118,673	159,173	255,518	96,345
300	Materials and Supplies	19,258	27,000	29,585	77,415	47,830
400	Equipment	62,070	118,800	239,381	550,619	311,238
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,246	15,884	23,953	30,965	7,012
900	Advances and Misc. Payments					
	Total	264,138	525,428	786,658	1,258,432	471,774

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	108,666	525,428	786,658	1,258,432	471,774
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	108,666	525,428	786,658	1,258,432	471,774

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	2	3	1
105	Full Time - Uniform					
	Total	1	2	2	3	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.
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES	40
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	STATE EMISSIONS SUPPLEMENT		G14358	148308
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To review plan approvals, operating permits and applications to ensure compliance with all Federal, State and Local regulations.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	387,442	553,939	553,939	553,939	
100 b)	Employee Benefits - Total	256,770	200,691	200,691	200,691	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,737	200,691	200,691	200,691	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,192				
	Class 190 - Pension Obligation Bonds	47,678				
	Class 191 - Pension Contributions	87,161				
	Class 192 - FICA	27,770				
	Class 193 - Health / Medical	71,828				
	Class 194 - Group Life	679				
	Class 195 - Group Legal	1,725				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		192,783	192,783	192,783	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	48,213	65,088	65,088	65,088	
900	Advances and Misc. Payments					
	Total	692,425	1,012,501	1,012,501	1,012,501	

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	750,000	1,012,501	1,012,501	1,012,501	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	750,000	1,012,501	1,012,501	1,012,501	

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	3	4	
105	Full Time - Uniform					
	Total	4	4	3	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.
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES	40
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	AIR POLLUTION CONTROL		G14496	148327
	State	Award Period	Type of Grant		
	Other Govt.	10/1/24 - 9/30/25	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing, complaint response, facility inspection, enforcement actions and air monitoring.

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	1,602,981	2,123,754	2,123,754	2,123,754	
100 b)	Employee Benefits - Total		159,705	159,705	159,705	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		159,705	159,705	159,705	
	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	73,144	100,150	100,150	100,150	
300	Materials and Supplies	37,093	50,075	50,075	50,075	
400	Equipment	2,583	50,076	50,076	50,076	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	129,521	48,290	48,290	48,290	
900	Advances and Misc. Payments					
	Total	1,845,322	2,532,050	2,532,050	2,532,050	

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	2,131,275	2,532,050	2,532,050	2,532,050	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,131,275	2,532,050	2,532,050	2,532,050	

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	21	22	21	22	
105	Full Time - Uniform					
	Total	21	22	21	22	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES	40
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	AIR TOXICS MONITORING NETWORK		G14621	146471
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the United States Department of Environmental Protection.

Summary by Class

Class	Description	Fiscal 2024 Actual 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				86,611	86,611
100 b)	Employee Benefits - Total				35,078	35,078
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				35,078	35,078
	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		20,250	20,250	54,370	34,120
300	Materials and Supplies				28,473	28,473
400	Equipment	149,000			43,625	43,625
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				5,196	5,196
900	Advances and Misc. Payments					
	Total	149,000	20,250	20,250	253,353	233,103

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	190,545	20,250	20,250	253,353	233,103
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	190,545	20,250	20,250	253,353	233,103

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

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES	40
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	HOMELAND SECURITY BIOWATCH		G14647	146434
	State	Award Period	Type of Grant		
	Other Govt.	6/1/24 - 5/31/25	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To establish and operate an air monitoring network which will detect the release of biological agents in the Philadelphia and surrounding area.

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	273,116	312,838	312,838	408,487	95,649
100 b)	Employee Benefits - Total	47,816	56,452	56,452	87,226	30,774
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		56,452	56,452	87,226	30,774
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	47,816				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	17,987	99,274	99,274	95,503	(3,771)
300	Materials and Supplies	5,652	7,632	7,632	7,348	(284)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	30,254	36,216	36,216		(36,216)
900	Advances and Misc. Payments					
	Total	374,825	512,412	512,412	598,564	86,152

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	364,718	512,412	512,412	598,564	86,152
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	364,718	512,412	512,412	598,564	86,152

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	6	3	6	
105	Full Time - Uniform					
	Total	4	6	3	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.
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES	40
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	AIR MANAGEMENT FINES AND PENALTIES / PLAN APPROVALS, PERMITS & FEES		G14L06	146483/146484
	State	Award Period	Type of Grant		
	Other Govt.	7/1/24 - 6/30/27	PROGRAM INCOME		
X	*Local (Non-Govt.)*				

Grant Objective

The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations and Asbestos. To review plan approvals, operating permits and applications to insure compliance with all Federal, State and Local regulations.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	403,866	178,554	178,554	715,867	537,313
300	Materials and Supplies	235,256	178,554	178,554	357,941	179,387
400	Equipment	139,926	357,107	357,107	357,941	834
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	779,048	714,215	714,215	1,431,749	717,534

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)	910,735	714,215	714,215	1,431,749	717,534
	Total	910,735	714,215	714,215	1,431,749	717,534

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.
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES	40
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	TITLE V EMISSION FEES		G14L07	146395
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	PROGRAM INCOME		
X	*Local (Non-Govt.)*				

Grant Objective

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control 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	285,312	378,000	378,000	378,000	
100 b)	Employee Benefits - Total		108,000	108,000	108,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		108,000	108,000	108,000	
	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		109,231	109,231		(109,231)
300	Materials and Supplies		109,233	109,233		(109,233)
400	Equipment		218,464	218,464		(218,464)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	285,312	922,928	922,928	486,000	(436,928)

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)	392,920	922,928	922,928	486,000	(436,928)
	Total	392,920	922,928	922,928	486,000	(436,928)

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	2	2	2	
105	Full Time - Uniform					
	Total	3	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.
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES	40
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	VOLKSWAGEN SETTLEMENT		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/20 - 6/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		26,000,000	26,000,000	26,000,000	
300	Materials and Supplies		10,000,000	10,000,000	10,000,000	
400	Equipment		10,000,000	10,000,000	10,000,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		46,000,000	46,000,000	46,000,000	

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		46,000,000	46,000,000	46,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		46,000,000	46,000,000	46,000,000	

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.
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES	40
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	AMS CAA IRA		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	1/1/24 - 12/31/25	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To establish a new air monitoring station in the Nicetown neighborhood in North Philadelphia and to conduct community outreach and air quality study in the overburdened areas adjacent to the station.

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		62,066			
100 b)	Employee Benefits - Total		27,429			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		27,429			
	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		40,500			
300	Materials and Supplies		2,585			
400	Equipment		120,581			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		8,069			
900	Advances and Misc. Payments					
	Total		261,230			

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		261,230			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		261,230			

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)
105	Full Time - Uniform					
	Total		1			(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41

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	17,093,465	16,501,607	16,643,133	18,967,901	2,324,768
080	GRANTS REVENUE	7,596,874	12,477,787	12,113,787	10,623,747	(1,490,040)
Total		24,690,339	28,979,394	28,756,920	29,591,648	834,728

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	38	39	38	39	
080	GRANTS REVENUE	11	19	18	21	2
Total Full Time		49	58	56	60	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)
010	GENERAL	341	45,000	1,600,000	1,600,000	
080	GRANTS REVENUE	7,732,594	12,477,787	12,113,787	10,623,747	(1,490,040)
Total		7,732,935	12,522,787	13,713,787	12,223,747	(1,490,040)

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	1,240,575	1,457,267	1,457,267	1,506,626	49,359
Finance	Employee Benefits - Uniform					
Total		1,240,575	1,457,267	1,457,267	1,506,626	49,359

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
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	2,995,186	3,287,338	3,428,864	3,545,003	116,139
b)	Employee Benefits					
200	Purchase of Services	13,489,788	10,942,808	10,942,808	13,059,437	2,116,629
300	Materials and Supplies	21,802	1,448,961	1,453,961	1,522,961	69,000
400	Equipment	586,689	822,500	817,500	840,500	23,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,093,465	16,501,607	16,643,133	18,967,901	2,324,768

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	39	38	39	
105	Full Time - Uniform					
Total		38	39	38	39	

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)	341	45,000	1,600,000	1,600,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	341	45,000	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.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
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)
		HEALTH COMMISSIONER'S OFFICE							
1	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	62,964	
2	A398	Assistant Managing Director / Exec. Assistant	70,000 - 213,598	2	3	2	2	287,891	(1)
3	D250	Deputy Commissioner / Chief of Staff	144,550 - 149,248	1	2	1	2	315,591	
4	D375	Deputy Managing Dir. / Health Commissioner	202,550	1	1	1	1	202,550	
5	D488	Director of Policy and Planning	135,720	1	1	1	1	135,720	
6	2L18	Executive Assistant	79,180 - 101,805	2	2	2	2	203,610	
7	1A20	Executive Secretary	41,922 - 53,897		1				(1)
8	I620	IT Analyst 3	93,690	1		1	1	93,690	1
9	2J04	Public Information Officer	64,034 - 82,320	1	1	1	1	82,320	
10	1A37	Service Representative	40,504 - 44,023	1	1	1	1	44,023	
11	U550	Urban Health Policy Fellows	48,000	2	3	4	4	144,000	1
		Subtotal		13	16	15	16	1,572,359	
		SUBSTANCE USE PREVENTION AND HARM REDUCTION							
12	A398	AMD2 - Division Director	140,000	1	1		1	140,000	
13	A398	AMD2 / Deputy Division Director	105,000		1		1	105,000	
14	7A03	Semi-Skilled Laborer	40,504 - 44,023	1	1	1	1	40,504	
		Subtotal		2	3	1	3	285,504	
		INFORMATION TECHNOLOGY							
15	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	62,964	
16	A398	Assistant Managing Director 2	101,252	1					
17	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
18	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	52,519	
19	1427	Information Security Administrator	92,925	1		1			
20	I429	Information Technology Director	144,685	1	1	1	1	144,685	
21	I409	Information Technology Manager	113,183 - 120,685	2	3	2	2	233,841	(1)
22	I661	IT Project Manager 2	172,600	3	2	2	1	172,600	(1)
23	TBD	IT Project Manager Supervisor	100,000				1	100,000	1
24	I660	IT Supervisor	79,500 - 79,500	1		1	2	159,000	2
25	I647	IT Systems Engineer 2	91,624	1	1	1	1	91,624	
26	I648	IT Systems Engineer 3	91,382		1				(1)
27	I649	IT Systems Engineer 4	95,000	1	1				(1)
28	I659	IT Technical Support Specialist 2	64,552 - 68,447	2	2	3	2	132,999	
29	I658	IT Technical Support Specialist 3	58,000 - 64,676	3	1	3	3	180,676	2
30	1E07	Local Area Network Administrator	72,161 - 92,771	1	1	1			(1)
31	1E06	Network Administrator	84,893 - 109,143	1	1	2	2	218,286	1
32	1D55	Network Support Specialist	55,893 - 71,841	2	2	2	2	143,682	
33	S310	Senior IT Administrative Analyst	70,000		1				(1)
		Subtotal		23	20	22	20	1,741,270	
		Total		38	39	38	39	3,599,133	

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 HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
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		38	39	38	39	3,599,133	
Total Gross Requirements				38	39	38	39	3,599,133	
		Plus: Earned Increment						295	
		Plus: Longevity						17,558	
		Less: (Vacancy Allowance)						(71,983)	
		Total Budget						3,545,003	

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		63,409							
2	Full Time - Civilian	38	2,918,999	39	3,428,864	38	39	3,545,003	116,139	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		324							
5	PT, Temp/Seas, Bd, SCG		4,049							
6	Overtime - Civilian		8,405							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
	Total	38	2,995,186	39	3,428,864	38	39	3,545,003	116,139	

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 HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
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	73,367	85,000	85,000	35,000	(50,000)
209	Telephone & Communication	513,335	289,886	289,886	307,179	17,293
210	Postal Services		700	700	700	
211	Transportation	11,564	14,500	14,500	27,500	13,000
215	Licenses, Permits & Inspection Charges				20,000	20,000
216	Commercial off the Shelf Software Licenses	993,846	680,000	680,000	1,417,916	737,916
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	1,449				
250	Professional Services	10,609,213	8,700,338	8,417,547	9,582,223	1,164,676
251	Professional Svcs. - Information Technology	459,324	738,784	738,784	738,784	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	11,060			16,000	16,000
256	Seminar & Training Sessions	3,284			51,800	51,800
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	60,836	22,700	22,700	328,181	305,481
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	185,857	8,000	290,791	187,654	(103,137)
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	264,614		24,000	40,000	16,000
285	Rents - Other	290,205	400,000	376,000	300,000	(76,000)
286	Rental of Parking Spaces	11,700			5,600	5,600
290	Payments for Care of Individuals					
295	Imprest Advances	100	900	900	900	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	34				
	Total	13,489,788	10,942,808	10,942,808	13,059,437	2,116,629

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 HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
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	1,538		98		(98)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools				10,000	10,000
317	Hospital & Laboratory	9,296	1,432,211	1,432,211	1,461,211	29,000
318	Janitorial, Laundry & Household			473		(473)
320	Office Materials & Supplies	6,486	9,500	9,500	39,500	30,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,000	7,250	7,250	7,250	
325	Printing	1,482		273		(273)
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)			4,156		(4,156)
	Total	21,802	1,448,961	1,453,961	1,522,961	69,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	216,337				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,600				
423	Plumbing, AC & Space Heating				3,000	3,000
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	362,315	365,000	360,000	380,000	20,000
428	Vehicles					
430	Furniture & Furnishings	4,009	450,000	450,000	450,000	
499	Other Equipment (not otherwise classified)	1,428	7,500	7,500	7,500	
	Total	586,689	822,500	817,500	840,500	23,000

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.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
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)	11,068,537	9,439,122	9,156,331	10,321,007	1,164,676
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.
	Health Commissioner's Office					
	Administration					
250	Delaware Valley Community Health	30,000				Vaccine Media Services
250	Drexel University	30,500				Monkeypox Vaccine Clinic
250	Health Education & Research	15,060	49,875	49,875		Construction & Relocation Consultatior
250	Hera Studio of Pennsylvania	150,000				Architectural Design
250	IT Takes Philly Encouraging and Empowering	29,000				Vaccines and Vaccine Media
250	John J. Bee, Inc.	34,613				Plumbing Services
250	PMHCC, Inc.		363,900	363,900	363,900	Project Staff & Philly Forward
250	PMHCC, Inc.	460,211	250,000	250,000	250,000	Emergency Response
250	PMHCC, Inc.		175,000	175,000	175,000	Roadmap to Health Equity
250	Powerling	1,628				Language Access Services
250	Public Health Management Corp.	388,282	425,000	425,000	425,000	Communication, Performance Mngmt.
250	School District of Philadelphia	2,500,000				School District Asbestos Inspection
250	SmarterU, Various Vendors		30,000	30,000	30,000	Cultural Competency Training
250	Superior Moving and Storage	38,461				Furniture Moving Services
250	The Bedwell Company	220,498				General Construction Services
250	To be determined				250,000	Resource Hub Community Benefits
250	To be determined				31,583	Resource Hub Clinic-Food Distribut.
250	Various Vendors		30,000	30,000	30,000	Health Association Membership
	Subtotal	3,898,253	1,323,775	1,323,775	1,555,483	
	Epidemiology					
250	Far Harbor, IQVIA, Tableau, SAS, Various Vendors		44,000	44,000		Data, Licenses, Analytical Capacity
250	Health Federation	230,697			264,979	Epi staff - 2 Res. & Data Scientists
250	Health Promotion Council		10,000	10,000		Community Hlth. Improvement Plan
250	Maskar Design	1,330	100,000	100,000	60,000	Graphic Design Services
250	Pennsylvania Health Access Network		10,000	10,000		Community Hlth. Improvement Plan
250	PA Healthcare Containment				6,000	PHC4 data, including vitals link
250	PMHCC, Inc.		246,000	246,000	155,400	Epidemiologic Support
250	Public Health Management Corp.	197,361	246,000	246,000	253,710	Data Visualization Staff Augmentation
250	To be determined				125,000	Community Engagement
250	University of Pittsburgh		85,000	85,000		Behavioral Risk Factor Surveillance
	Subtotal	429,388	741,000	741,000	865,089	

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.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
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)	11,068,537	9,439,122	9,156,331	10,321,007	1,164,676
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 Propsed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Policy, Partnerships, and Other					
250	AB+C Creative Intelligence LLC		230,000	230,000	230,000	Communication Campaign
250	Big Cities Health Coalition, NACCHO, Etc.		80,000	80,000	80,000	Coalitions, Associations
250	Focus Media Services LLC	55,800	30,000	30,000	30,000	Media Training
250	Philadelphia City Fund	21,000				Fiduciary
250	GLOBO, Deaf Hearing Comm, United Language	446,421	300,000	300,000	300,000	Translation, Interpretation Services
250	Health Federation of Philadelphia		95,000	95,000	95,000	Shared Suite
250	Hera Studio of Pennsylvania LLC		155,000	155,000	155,000	Facility Project Planning, Support
250	Pennoni Associates Inc.	7,553				Engineering Services
250	Pennsylvania Legislatve Services	8,675				Legal Services
250	Public Health Management Corp.	164,878				Communication, Performance Mngmt.
250	Urban Affairs Coalition	13,970				Staffing Services Support
	Subtotal	718,297	890,000	890,000	890,000	
	Information Technology					
250	Building Security		225,000	225,000	225,000	Card Readers, Camaras & Keypads
250	InfoTech				180,000	Staff Training and Development
250	Juniper Engineer Services		75,000	75,000	75,000	Support Network
250	Juniper Maintenance & Support		155,241	155,241	286,081	Support Network
250	PMHCC, Inc.	273,906	425,000	425,000	603,082	Contractor Support and Staffing
250	Zoom		35,000	35,000		Web Conferencing Platform
251	Adobe Professional		50,000	50,000		Software Licenses
251	Cellco Partnership dba Verizon Wireless	351,364	382,320	382,320	382,320	Departmental Cell Phone Usage
251	Cogent Infotech Corp.	50,000				IT Staff Augmentation
251	Comcast Services		211,464	211,464	211,464	WiFi in DPH Sites
251	Connexus Technology	57,960				DPH Consultants
251	Security Monitoring				145,000	Database system configuration
251	Tableau, SAS		95,000	95,000		Software Licenses
	Subtotal	733,230	1,654,025	1,654,025	2,107,947	
	Substance Use Prevention & Harm Reduction					
250	Health Federation of Philadelphia	763,715	1,140,000	1,140,000	1,140,000	Policy, Medical, Outreach Support
250	Health Federation of Philadelphia	3,310,996	377,773	377,773	377,773	Opioid Surveillance
250	Health Federation of Philadelphia		521,168	521,168	521,168	Provider Buprenorphine Training
250	Health Federation of Philadelphia		410,000	410,000	430,000	Space and Maintenance Services
250	Maskar Design	9,000				Graphic Design Services
250	Next Harm Reduction	90,566			90,566	Overdose Data to Action
250	PA Horicultural Society		60,000	60,000	20,000	Overdose Memorial Garden
250	PMHCC	26,964				Harm Reduction, Outreach Assist.
		4,201,241	*2,508,941*	*2,508,941*	*2,579,507*	

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.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
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)	11,068,537	9,439,122	9,156,331	10,321,007	1,164,676
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)	*4,201,241*	*2,508,941*	*2,508,941*	*2,579,507*	
250	Powerling	1,542			1,600	Language Access Services
250	Prevention Point Philadelphia	521,381	521,381	521,381	521,381	Kensington - Staffing,Cleaning
250	Public Health Management Corporation	2,538				Opioid Staff
250	Thomas Jefferson University	10,623				Linkage Care Warm Handoff
250	Trustees of the University of PA	27,355				Sustaining Peers in ED
250	Various Vendors		1,700,000	1,417,209	1,700,000	Med & Outreach in PPS
250	Various Vendors	9,015	100,000	100,000	100,000	Outreach Assistance
	Subotal	4,773,695	4,830,322	4,547,531	4,902,488	
	COVID-19					
250	PMHCC	515,674				Staff Augmentation
	Subotal	515,674				
	Total	**11,068,537**	**9,439,122**	**9,156,331**	**10,321,007**	

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 HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
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	Advant-Edge	23,367	35,000	35,000	35,000	Biohazard Syringe Disposal
205	AERC	50,000	50,000	50,000		Dispostal of E-Waste
	Subtotal	**73,367**	**85,000**	**85,000**	**35,000**	
209	AT&T, Inc., Related IT Vendors (ForeRunner Tech)	268,351	289,886	289,886	250,000	Cell Phones Department-Wide
209	Comcast Holdings	199,777			57,179	Internet Service for Health Dept.
209	Forerunner Technologies	45,207				Installation of telephone equipment
	Subtotal	**513,335**	**289,886**	**289,886**	**307,179**	
216	Adobe				61,891	Licensing
216	Advanced Electronic Security	3,062				Software License Renewal
216	Articulate Global LLC	6,995				Articulate 360 Teams Plan
216	Beyond Trust				77,003	Remote Desktop Technical Help
216	CDW Government	606,006	100,000	100,000	100,000	Mobile Tablets - Environ. Health
216	EMS		170,560	170,560		Multi-Factor Authentication
216	Insight Public Sector	220,617	20,000	20,000	50,000	Licensing
216	Junipers				286,081	Network and Mists
216	Microsoft		10,000	10,000	20,000	Licensing
216	Monday.com				73,096	Software
216	Office 365		300,000	300,000	489,950	Licenses
216	Quickbase				77,229	Licenses
216	Shi International Corp	157,166	20,000	20,000	30,000	Software
216	Various Vendors		59,440	59,440	152,666	Misc. Software
	Subtotal	**993,846**	**680,000**	**680,000**	**1,417,916**	
256	Cornell University	2,589				Div, Equity & Inclusion Conference
256	Petty Cash Reimbursements	695				Conference & Official Entertainment
256	Various Vendors				51,800	Seminars, Conferences, Entertain.
	Subtotal	**3,284**			**51,800**	
260	Advanced Electronic Security	23,713				Yearly Maintenance
260	H A Dehart & Son	20,251				Compactor Parts Repair
260	Palman Electric	6,120				Electrical Repairs
260	Various		22,700	22,700	328,181	Repair and Maintenance Charges
260	Xerox	10,752				Copier Maintenance
	Subtotal	**60,836**	**22,700**	**22,700**	**328,181**	
266	PC Specialists	176,437			179,654	Juniper Switch Maintenance
266	Xerox	9,420	8,000	290,791	8,000	Copier Maintenance
	Subtotal	**185,857**	**8,000**	**290,791**	**187,654**	
284	2401 Walnut LLP			24,000		2401 Walnut Street Rental
284	AC HSS Office Ventures II, LLC	115,932				1930 South Broad Street Rental
284	IS3 West Girard LLC.	40,619				801 W. Girard Avenue Rental
284	Why Partners, LLC.	108,063				1425 Arch Street Rental
284	Various Rentals				40,000	Misc. Rental Properties
	Subtotal	**264,614**		**24,000**	**40,000**	

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 HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
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.
285	Collliers Int'l / 1700 S. Broad Street Condo Assoc.	270,822	305,000	281,000	205,000	Lease - Library, Rec, 1700 S Broad
285	Enterprise Holdings, Kennedy Wilson, Etc.		95,000	95,000	95,000	Rental Vehicles, Storage Space
285	Rineharts Sanitation Services	19,359				Rental Sanitation Devices
285	WB Mason	24				Rental of Water Cooler
	Subtotal	**290,205**	**400,000**	**376,000**	**300,000**	
317	Advant-Edge Solutions	2,500				Infectious Waste Supply Containers
317	Fischer Scientific	6,566				Laboratory/Science Supplies
317	Stryker Sales	230				Lifepak Defibrillator Parts
317	Smith Medical Partners, Inc.		1,432,211	1,432,211	1,432,211	Naloxone
317	Various Vendors				29,000	Miscellaneous Medical Supplies
	Subtotal	**9,296**	**1,432,211**	**1,432,211**	**1,461,211**	
410	Forerunner Technologies	216,337				Telephone Installation
	Subtotal	**216,337**				
427	Dell, Inc, CDW	21,422	350,000	350,000	350,000	Computer Replacements
427	Computer Design and Integration	19,300				Computer Replacements
427	PC Specialists	321,546				Computer Hardware
427	Various Vendors	47	15,000	10,000	30,000	Copier Maintenance
	Subtotal	**362,315**	**365,000**	**360,000**	**380,000**	
430	Superior Moving and Storage	4,009				Moving Services for Relocations
430	TransAmerica		450,000	450,000	450,000	Furniture for Service Relocations
	Subtotal	**4,009**	**450,000**	**450,000**	**450,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
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	710,296	1,536,826	1,536,826	1,637,496	100,670
b)	Employee Benefits	456,986	518,152	518,152	569,347	51,195
200	Purchase of Services	6,253,139	10,046,112	9,682,112	8,124,916	(1,557,196)
300	Materials and Supplies	97,054	369,677	369,677	284,788	(84,889)
400	Equipment	17,185	7,020	7,020	7,200	180
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	62,214				
900	Advances and Misc. Payments					
	Total	7,596,874	12,477,787	12,113,787	10,623,747	(1,490,040)

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	19	18	21	2
105	Full Time - Uniform					
	Total	11	19	18	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)	19,888	45,000	45,000	45,000	
Federal	7,430,935	12,132,787	11,768,787	10,278,747	(1,490,040)
State	281,771	300,000	300,000	300,000	
Other Governments					
Other Funds of the City					
Total	7,732,594	12,477,787	12,113,787	10,623,747	(1,490,040)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	OPIOID INVOLVED MORTALITY SURVEILLANCE		G14329	146331
	State	Award Period	Type of Grant		
	Other Govt.	GRANT NOT RENEWED	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To implement programs related to opioid mortality. This grant was not renewed.

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	102,450				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	102,450				

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	283,814				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	283,814				

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.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	NAS SURVEILLANCE CASE DEF. IMPLEMENTATION PROJECT		G14330	146240
	State	Award Period	Type of Grant		
	Other Govt.	GRANT NOT RENEWED	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

NAS Case Definition Implementation- Request for extension underway

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	325,000	364,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	325,000	364,000			

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		364,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		364,000			

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.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	SPED		G14334	146557
	State	Award Period	Type of Grant		
X	*Other Govt.*	GRANT NOT RENEWED	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Overdose death review and reporting (OD Stat 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	310,321				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	310,321				

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	185,733				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	185,733				

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.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	BUILDING TRADE OPIOID INITIATIVE		G14469	146103
	State	Award Period	Type of Grant		
	Other Govt.	GRANT NOT RENEWED	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	49,784				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	49,784				

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.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506	148330
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To provide translation services to patients and residents of Philadelphia receiving health care and public health services from the Department of Public 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	117,800			150,000	150,000
100 b)	Employee Benefits - Total	62,200			70,000	70,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,800			70,000	70,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,267				
	Class 190 - Pension Obligation Bonds	6,749				
	Class 191 - Pension Contributions	32,944				
	Class 192 - FICA	5,415				
	Class 193 - Health / Medical	13,742				
	Class 194 - Group Life	73				
	Class 195 - Group Legal	210				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		300,000	300,000	80,000	(220,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	180,000	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	180,000	300,000	300,000	300,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	180,000	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	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.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	OPIOID SETTLEMENT		G14516	146569
X	*State*	Award Period	Type of Grant		
	Other Govt.	GRANT NOT RENEWED	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Provider services, outreach, and/or education to BIPOC communities in the areas of 1) harm reduction services 2) access to low-barrier SUD and MAT, 3) recovery and peer supports, and/or 4) offender reentry supports.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	213,300				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	213,300				

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	101,771				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	101,771				

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.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	PDPH WORKFORCE GRANT STRATEGY		G14572	Various
	State	Award Period	Type of Grant		
	Other Govt.	12/1/22 - 11/30/27	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

1) Retain and train existing health staff, recruit and hire new public health staff, strengthen workforce planning, systems, processes, and policies; 2) Strengthen accountability and performance management, including accrediation, organizational competencies addressing information technology, human resources, financial management, contract, and procurement services, enhance communciation, enhance or increase policy development and legal services and analysis, strengthen community partnership development and engagement, improve equity and organizational competencies addressing leadership, governance, and strategic planning; 3) Identify a data modernization director and supporting team, assess and report the current capacity, gaps, and opportunities to modernize the public health data infrastructure and workforce, create implementation plans, implement developed work plans and propose innovative modernization projects.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	483,717	1,322,002	1,322,002	1,322,002	
100 b)	Employee Benefits - Total	350,949	436,261	436,261	436,261	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,975	436,261	436,261	436,261	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,323				
	Class 190 - Pension Obligation Bonds	28,716				
	Class 191 - Pension Contributions	201,601				
	Class 192 - FICA	22,761				
	Class 193 - Health / Medical	85,265				
	Class 194 - Group Life	117				
	Class 195 - Group Legal	191				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	714,275	3,648,035	3,648,035	3,648,035	
300	Materials and Supplies					
400	Equipment		7,020	7,020	7,200	180
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	59,651				
900	Advances and Misc. Payments					
	Total	1,608,592	5,413,318	5,413,318	5,413,498	180

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	1,181,794	5,413,318	5,413,318	5,413,498	180
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,181,794	5,413,318	5,413,318	5,413,498	180

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	17	14	17	
105	Full Time - Uniform					
	Total	8	17	14	17	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	NEO-NATAL ABSTINENCE SYNDROME PILOT PROJECT		G14591	144886
	State	Award Period	Type of Grant		
	Other Govt.	GRANT NOT RENEWED	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Establishment and support of the Neo-natal Abstinence Syndrome (NAS) Surveillance and Mitigration 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					
	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	94,204	40,000	40,000		(40,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	94,204	40,000	40,000		(40,000)

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	39,087	40,000	40,000		(40,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	39,087	40,000	40,000		(40,000)

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
BUDGET OFFICE
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	CDC OVERDOSE DATA 2 ACTION PROJECT		G14764	148349
	State	Award Period	Type of Grant		
	Other Govt.	09/01/2023-09/29/2028	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Surveilllance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	108,779	214,824	214,824	165,494	(49,330)
100 b)	Employee Benefits - Total	43,837	81,891	81,891	63,086	(18,805)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,980	81,891	81,891	63,086	(18,805)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,373				
	Class 190 - Pension Obligation Bonds	7,290				
	Class 191 - Pension Contributions	8,361				
	Class 192 - FICA	5,869				
	Class 193 - Health / Medical	18,851				
	Class 194 - Group Life	53				
	Class 195 - Group Legal	60				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,460,756	5,649,077	5,649,077	4,351,881	(1,297,196)
300	Materials and Supplies	92,410	369,677	369,677	284,788	(84,889)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,563				
900	Advances and Misc. Payments					
	Total	4,708,345	6,315,469	6,315,469	4,865,249	(1,450,220)

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	5,690,723	6,315,469	6,315,469	4,865,249	(1,450,220)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,690,723	6,315,469	6,315,469	4,865,249	(1,450,220)

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	2	2	
105	Full Time - Uniform					
	Total	1	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.
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	DONATIONS-COMMISSIONERS OFFICE FY25		G14L03	146482
	State	Award Period	Type of Grant		
	Other Govt.	FY26 DONATIONS	PROGRAM INCOME		
X	*Local (Non-Govt.)*				

Grant Objective

Private and small donations for various health promotion 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	32,833	45,000	45,000	45,000	
300	Materials and Supplies	4,644				
400	Equipment	17,185				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	54,662	45,000	45,000	45,000	

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)	19,888	45,000	45,000	45,000	
	Total	19,888	45,000	45,000	45,000	

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.
PUBLIC HEALTH	14	LEAD AND HEALTHY HOMES	42

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	1,861,503	2,611,023	2,611,023	2,473,005	(138,018)
080	GRANTS REVENUE	2,671,283	5,572,777	5,572,777	4,310,739	(1,262,038)
Total		4,532,786	8,183,800	8,183,800	6,783,744	(1,400,056)

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	25	30	24	30	
080	GRANTS REVENUE	5	10	5	11	1
Total Full Time		30	40	29	41	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	1,000	50,000	50,000	50,000	
080	GRANTS REVENUE	2,662,928	5,572,777	5,572,777	4,310,739	(1,262,038)
Total		2,663,928	5,622,777	5,622,777	4,360,739	(1,262,038)

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	617,587	656,420	656,420	607,901	(48,519)
Finance	Employee Benefits - Uniform					
Total		617,587	656,420	656,420	607,901	(48,519)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	LEAD AND HEALTHY HOMES	42
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	1,787,191	1,860,373	1,860,373	1,722,355	(138,018)
b)	Employee Benefits					
200	Purchase of Services	53,414	697,800	697,800	697,800	
300	Materials and Supplies	16,866	46,450	46,450	46,450	
400	Equipment	4,032	6,400	6,400	6,400	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,861,503	2,611,023	2,611,023	2,473,005	(138,018)

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	30	24	30	
105	Full Time - Uniform					
Total		25	30	24	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)	1,000	50,000	50,000	50,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,000	50,000	50,000	50,000	

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 HEALTH	14	LEAD AND HEALTHY HOMES	42
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	7A30	Abatement Operations Manager	69,518 - 89,360	1	1	1	1	89,360	
2	7A23	Abatement Worker	41,709 - 45,392	5	5	5	5	224,496	
3	2L01	Administrative Technician	42,108 - 54,148	1					
4	4J13	Childhood Lead Prevention Program Spv.	50,189 - 55,148				1	50,189	1
5	1A04	Clerk 3	44,352 - 48,394	1	2	1	2	92,746	
6	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	40,504	
7	4J12	Environmental Health Inspector	45,540 - 49,745	6	9	5	9	248,725	
8	4J56	Environmental Health Program Administrator	96,783 - 124,430	1	1	1	1	124,430	
9	4J43	Environmental Health Program Manager	79,180 - 101,805	2	2	2	2	186,651	
10	4J07	Environmental Health Worker	43,029 - 46,893	4	4	4	4	185,000	
11	4J42	Sanitarian Supervisor	62,408 - 80,236		1	1	1	80,236	
12	7A03	Semi-Skilled Laborer	40,504 - 44,023	1	2	1	1	44,023	(1)
13	1A37	Service Representative	40,504 - 44,023	1	1	1	1	42,862	
14	1E15	Web Developer	72,161 - 92,771	1	1	1	1	92,771	
		Total		25	30	24	30	1,501,993	

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 HEALTH	14	LEAD AND HEALTHY HOMES	42
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		25	30	24	30	1,501,993	
		Regular Overtime						292,000	
		Total Gross Requirements		25	30	24	30	1,793,993	
		Plus: Earned Increment						7,614	
		Plus: Longevity						15,808	
		Less: (Vacancy Allowance)						(95,060)	
		Total Budget						1,722,355	

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		12,227		242				(242)	
2	Full Time - Civilian	25	1,453,146	30	1,544,517	24	30	1,430,355	(114,162)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		298,300		292,000			292,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		23,518		23,614				(23,614)	
11	Expenditure Transfers									
12										
	Total	25	1,787,191	30	1,860,373	24	30	1,722,355	(138,018)	

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 HEALTH	14	LEAD AND HEALTHY HOMES	42
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		100	100	100	
215	Licenses, Permits & Inspection Charges	1,410	400	400	1,410	1,010
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	22,974	687,500	680,097	683,190	3,093
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	16,260	1,500	2,200	1,500	(700)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,554	4,700	11,403	4,700	(6,703)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,356				
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	60	2,100	2,100	2,100	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	4,800	1,500	1,500	4,800	3,300
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	53,414	697,800	697,800	697,800	

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.
PUBLIC HEALTH	14	LEAD AND HEALTHY HOMES	42
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		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel	250	3,200	3,200	3,200	
309	Cordage & Fibers					
310	Electrical & Communication		2,200	2,200	2,200	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,663				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		250	250	250	
317	Hospital & Laboratory	9,317	5,000	5,000	5,000	
318	Janitorial, Laundry & Household		5,500	5,500	5,500	
320	Office Materials & Supplies	3,917	7,500	7,500	7,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	719	16,800	16,800	16,800	
325	Printing		3,050	3,050	3,050	
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	16,866	46,450	46,450	46,450	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	4,032				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500	1,500	1,500	
420	Office Equipment		2,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,900	2,900	2,900	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	4,032	6,400	6,400	6,400	

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 HEALTH	14	LEAD AND HEALTHY HOMES	42
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)	22,974	687,500	680,097	683,190	3,093
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	Public Health Management Corp.	20,950	687,500	680,097	683,190	Lead Hazard Remediation
250	DPH Childhood Lead Poisoning Prevention	500				Petty Cash Reimburseable
250	Radiation Detection Company	1,524				Rental Radiation Badges
	Total	**22,974**	**687,500**	**680,097**	**683,190**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	LEAD AND HEALTHY HOMES	42
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	325,233	1,509,180	1,609,180	422,804	(1,186,376)
b)	Employee Benefits	98,894	496,365	496,365	440,185	(56,180)
200	Purchase of Services	2,239,323	3,116,816	3,016,816	2,994,726	(22,090)
300	Materials and Supplies		255,860	255,860	248,285	(7,575)
400	Equipment		194,100	194,100	194,100	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,833	456	456	10,639	10,183
900	Advances and Misc. Payments					
	Total	2,671,283	5,572,777	5,572,777	4,310,739	(1,262,038)

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	10	5	11	1
105	Full Time - Uniform					
	Total	5	10	5	11	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	2,580,444	5,203,852	5,335,852	4,073,814	(1,262,038)
State	82,484	368,925	236,925	236,925	
Other Governments					
Other Funds of the City					
Total	2,662,928	5,572,777	5,572,777	4,310,739	(1,262,038)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	LEAD AND HEALTHY HOMES	42
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	HUD HEALTHY HOMES - DEMO PART VI AND HEALTHY HOMES SUPPLEMENT	G14440	147152 - 147153
	State	Award Period	Type of Grant	
	Other Govt.	12/1/24-11/30/26	REIMBURSEMENT	
	Local (Non-Govt.)			

Grant Objective

To abate lead hazards in homes occupied by families with young children and supply support 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	70,679		100,000	91,883	(8,117)
100 b)	Employee Benefits - Total	30,392			39,510	39,510
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	780			39,510	39,510
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	706				
	Class 190 - Pension Obligation Bonds	3,759				
	Class 191 - Pension Contributions	16,524				
	Class 192 - FICA	2,782				
	Class 193 - Health / Medical	5,822				
	Class 194 - Group Life	19				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,837,087	1,500,000	1,400,000	2,388,213	988,213
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,833			10,183	10,183
900	Advances and Misc. Payments					
	Total	1,945,991	1,500,000	1,500,000	2,529,789	1,029,789

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	1,661,975	1,500,000	1,500,000	2,529,789	1,029,789
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,661,975	1,500,000	1,500,000	2,529,789	1,029,789

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.
PUBLIC HEALTH	14	LEAD AND HEALTHY HOMES	42
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506	146463
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To abate lead hazards in homes occupied by families with young children and supply support 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					
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	72,089	236,925	236,925	236,925	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	72,089	236,925	236,925	236,925	

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	82,484	236,925	236,925	236,925	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	82,484	236,925	236,925	236,925	

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.
PUBLIC HEALTH	14	LEAD AND HEALTHY HOMES	42
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	HUD HOME INSPECTION SERVICES		G14551	146602
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25-6/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties

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	177,562	1,418,180	1,418,180	230,831	(1,187,349)
100 b)	Employee Benefits - Total		496,365	496,365	311,622	(184,743)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		496,365	496,365	311,622	(184,743)
	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		630,303	630,303	20,000	(610,303)
300	Materials and Supplies		157,575	157,575	150,000	(7,575)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	177,562	2,702,423	2,702,423	712,453	(1,989,970)

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	18,978	2,702,423	2,702,423	712,453	(1,989,970)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	18,978	2,702,423	2,702,423	712,453	(1,989,970)

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	9	4	9	
105	Full Time - Uniform					
	Total	4	9	4	9	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	LEAD AND HEALTHY HOMES	42
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	HUD LEAD HAZARD CONTROL - TITLE X		G14686	144602
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25-6/30/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To remediate homes of lead hazards.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	158,876	277,088	277,088	277,088	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	158,876	277,088	277,088	277,088	

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	654,733	277,088	277,088	277,088	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	654,733	277,088	277,088	277,088	

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.
PUBLIC HEALTH	14	LEAD AND HEALTHY HOMES	42
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT		G14985	146480
	State	Award Period	Type of Grant		
	Other Govt.	9/30/25 - 9/29/26	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	76,992	91,000	91,000	100,090	9,090
100 b)	Employee Benefits - Total	68,502			89,053	89,053
	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	68,502			89,053	89,053
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	171,271	472,500	472,500	72,500	(400,000)
300	Materials and Supplies		98,285	98,285	98,285	
400	Equipment		194,100	194,100	194,100	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		456	456	456	
900	Advances and Misc. Payments					
	Total	316,765	856,341	856,341	554,484	(301,857)

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	244,758	724,341	856,341	554,484	(301,857)
200	State		132,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	244,758	856,341	856,341	554,484	(301,857)

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

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	PUBLIC HEALTH LABORATORY	43

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	4,540,847	6,047,541	6,108,085	6,415,681	307,596
080	GRANTS REVENUE FUND		2,565,000	2,565,000	2,565,000	
Total		4,540,847	8,612,541	8,673,085	8,980,681	307,596

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	11	22	12	22	
Total Full Time		11	22	12	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)
010	GENERAL	4,350	50,000	50,000	50,000	
080	GRANTS REVENUE FUND		2,565,000	2,565,000	2,565,000	
Total		4,350	2,615,000	2,615,000	2,615,000	

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 202 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	398,202	648,348	648,348	662,546	14,198
Finance	Employee Benefits - Uniform					
Total		398,202	648,348	648,348	662,546	14,198

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	PUBLIC HEALTH LABORATORY	43
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	961,321	1,464,981	1,525,525	1,558,931	33,406
b)	Employee Benefits					
200	Purchase of Services	2,429,874	2,837,902	2,837,902	3,539,250	701,348
300	Materials and Supplies	1,129,587	1,732,158	1,732,158	1,300,000	(432,158)
400	Equipment	20,065	12,500	12,500	17,500	5,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,540,847	6,047,541	6,108,085	6,415,681	307,596

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	22	12	22	
105	Full Time - Uniform					
	Total	11	22	12	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)	4,350	50,000	50,000	50,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	4,350	50,000	50,000	50,000	

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 HEALTH	14	PUBLIC HEALTH LABORATORY	43
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	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	41,709	
2	2L11	Administrative Assistant - Confidential	48,978 - 62,964	1					
3	2L10	Administrative Assistant - Non Confidential	48,978 - 62,964		1	1	1	55,967	
4	3H79	Administrative Scientist	96,783 - 124,430	1	1	1	1	124,430	
5	3H70	Clinical Laboratory Scientist	72,161 - 92,771	1	3	1	3	237,093	
6	2F69	Contract Coordinator	69,518 - 89,360		1		1	69,518	
7	I620	IT Analyst 3	88,740	1	1	1	1	88,740	
8	3H38	Laboratory Director	105,416 - 135,526	1	1	1	1	135,526	
9	4B02	Medical Assistant	46,734 - 51,124	1	1	1	1	51,124	
10	3H67	Medical Technologist 1	55,893 - 71,841	3	3	3	4	263,409	1
11	3H66	Medical Technologist 2	67,823 - 87,182	1	4	1	4	290,651	
12	3H39	Public Health Laboratory Section Supervisor	79,180 - 101,805		3	1	3	254,505	
13	3G32	Science Technician 1	50,189 - 55,148		2		1	50,189	(1)
		Total		11	22	12	22	1,662,861	

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 HEALTH	14	PUBLIC HEALTH LABORATORY	43
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		11	22	12	22	1,662,861	
Total Gross Requirements				11	22	12	22	1,662,861	
		Plus: Earned Increment						13,487	
		Plus: Longevity						7,298	
		Less: (Vacancy Allowance)						(124,715)	
		Total Budget						1,558,931	

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		23,044							
2	Full Time - Civilian	11	936,945	22	1,525,525	12	22	1,558,931	33,406	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,232							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		100							
11	Expenditure Transfers									
12										
	Total	11	961,321	22	1,525,525	12	22	1,558,931	33,406	

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 HEALTH	14	PUBLIC HEALTH LABORATORY	43
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	34,789	30,000	30,000	50,000	20,000
209	Telephone & Communication		2,000	2,000	2,000	
210	Postal Services				500	500
211	Transportation	301			250	250
215	Licenses, Permits & Inspection Charges	7,720	40,000	40,000	60,000	20,000
216	Commercial off the Shelf Software Licenses	27,676	1,000	1,000	2,500	1,500
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,000	1,000	2,500	1,500
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,166,569	2,712,500	2,697,810	3,411,500	713,690
251	Professional Svcs. - Information Technology	145,752				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	33,892	6,402	6,402	10,000	3,598
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,175		14,690		(14,690)
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		45,000	45,000		(45,000)
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	2,429,874	2,837,902	2,837,902	3,539,250	701,348

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 HEALTH	14	PUBLIC HEALTH LABORATORY	43
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	411				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	132,945	105,000	105,000	70,000	(35,000)
308	Dry Goods, Notions & Wearing Apparel	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	980,660	1,594,658	1,594,658	1,200,000	(394,658)
318	Janitorial, Laundry & Household	549	10,000	10,000	10,000	
320	Office Materials & Supplies	4,822	12,500	12,500	10,000	(2,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,000	9,500	9,500	9,500	
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	1,129,587	1,732,158	1,732,158	1,300,000	(432,158)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	5,000		12,260	2,500	(9,760)
420	Office Equipment		2,500			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	15,065	10,000	240	15,000	14,760
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	20,065	12,500	12,500	17,500	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.
PUBLIC HEALTH	14	PUBLIC HEALTH LABORATORY	43
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)	2,312,321	2,712,500	2,697,810	3,411,500	713,690
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	Concord Engineering	59,000				Moving Expense
250	Elliott Lewis		100,000	100,000		Equipment Maintenance
250	Health Federation of Philadelphia	1,802,558	1,004,000	1,004,000	1,300,000	Lab Supply/Reagant Services
250	Novius, Rhapsody, Etc.		45,000	45,000	55,000	Lab Information System
250	Orchard Software Corp.		100,000	100,000	200,000	Lab Info. System Maintenance
250	PMHCC, Inc.	305,011	850,000	850,000	843,000	Professional Lab Support Services
250	Quest Diagnostics		600,000	585,310	1,000,000	Lab Testing Services
250	RALS POC		13,500	13,500	13,500	Glucose Interface Module
251	Orchard Software Corp.	89,150				Lab Info. System Maintenance
251	FY24 Fund Balance Adjustment	56,602				FY24 Fund Balance Adjustment
	Total	**2,312,321**	**2,712,500**	**2,697,810**	**3,411,500**	

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.
PUBLIC HEALTH	14	PUBLIC HEALTH LABORATORY	43
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	Various Vendors - Advant-Edge LLC	34,789	30,000	30,000	50,000	Lab Refuse and Biohazard Removal
	Total	**34,789**	**30,000**	**30,000**	**50,000**	
215	ENV Services, Inc.	1,905	2,115	2,115	2,115	Biological Cabinet Test
215	Department of Health and Human Services	4,365				Compliance Fee
215	Phenova, Inc.	1,450				Lab Testing Material
215	To be determined		37,885	37,885	57,885	Laboratory Testing Material
	Total	**7,720**	**40,000**	**40,000**	**60,000**	
307	Abott Laboratories	65,339				Lab Test Reagents
307	Bio Rad Laboratories	65,447	100,000	100,000	70,000	Lab Test Reagents
307	Linde Gas and Equipment	2,159				Lab Test Reagents
307	Praxair Distribution		5,000	5,000		Lab Test Reagents
	Total	**132,945**	**105,000**	**105,000**	**70,000**	
317	Abott Laboratories	291,047	650,000	650,000	500,000	Lab Test Reagents
317	Advant Edge	5,700				Waste Disposal
317	Fischer Scientific Co LLC	457,668	622,094	622,094	600,000	Lab and Science Supplies
317	Gen Probe Sales & Services Inc. / Hologic	12,500	185,158	185,158	50,000	Lab and Science Supplies
317	Hologic	7,727	87,406	87,406	50,000	Lab Test Kits and Collection
317	Hologic Sales and Service	201,994				Lab and Science Supplies
317	I Miller Precision Optical	4,024				Lab and Science Supplies
317	IDEXX Distribution		50,000	50,000		Lab and Science Supplies
	Total	**980,660**	**1,594,658**	**1,594,658**	**1,200,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PUBLIC HEALTH	14	PUBLIC HEALTH LABORATORY	43
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		2,565,000	2,565,000	2,565,000	
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			2,565,000	2,565,000	2,565,000	

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	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal		2,565,000	2,565,000	2,565,000	
State					
Other Governments					
Other Funds of the City					
Total		2,565,000	2,565,000	2,565,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	PUBLIC HEALTH LABORATORY	43
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	COMMUNITY PROJECT FUNDING	G14459	146298
	State	Award Period	Type of Grant	
	Other Govt.	7/1/25-6/30/26	DRAWDOWN	
	Local (Non-Govt.)			

Grant Objective

The Department of Public Health is relocating the Public Health Lab to Constitution Health Plaza, located at 1930 South Broad Street, Philadelphia PA. The new, state-of-the-art laboratory will expand to 18,052 DGSF.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		2,565,000	2,565,000	2,565,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,565,000	2,565,000	2,565,000	

Summary by Funding Source

Code	Category	Fiscal 2024 Actual Revenue	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenue	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,565,000	2,565,000	2,565,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,565,000	2,565,000	2,565,000	

Summary of Positions

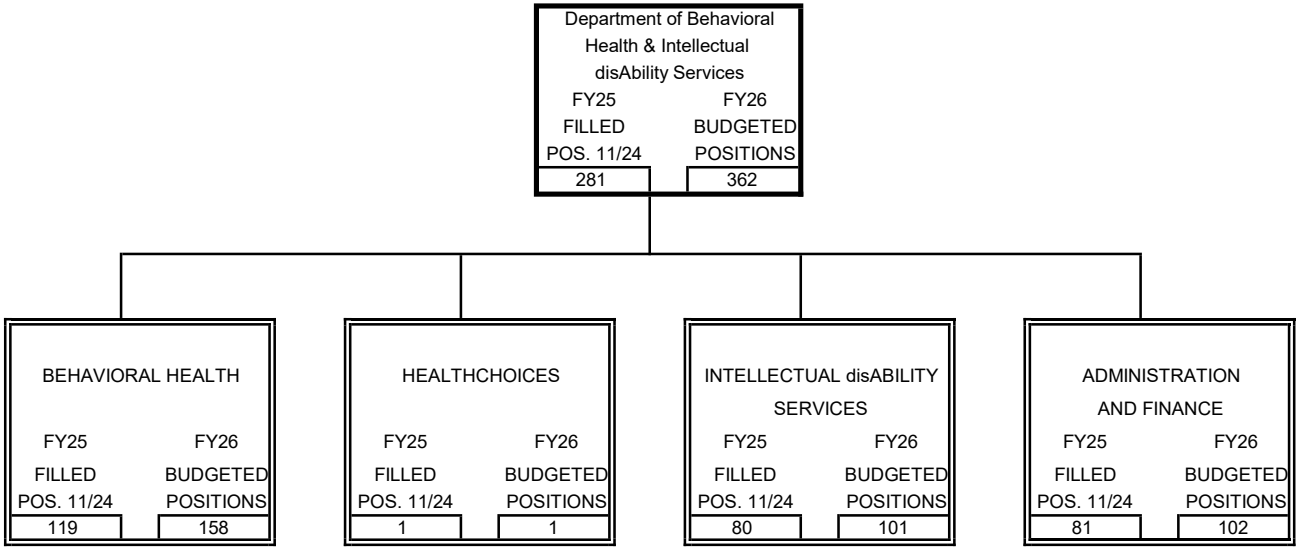
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Department of Behavioral Health & IDS	15



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 Behavioral Health & IDS — No. 15

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		100	Employee Compensation					
		a)	Personal Services	4,370,664	3,661,271	3,865,364	3,934,703	69,339
		b)	Employee Benefits					
		200	Purchase of Services	25,259,177	25,233,432	25,233,432	27,395,405	2,161,973
	GENERAL	300	Materials and Supplies				30,000	30,000
		400	Equipment	94,345	104,000	104,000	174,000	70,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	29,724,186	28,998,703	29,202,796	31,534,108	2,331,312
06		100	Employee Compensation					
		a)	Personal Services	330,871	460,297	460,297	502,071	41,774
		b)	Employee Benefits		161,903	161,903	176,816	14,913
		200	Purchase of Services	1,328,873,690	1,432,481,800	1,429,036,359	1,525,026,113	95,989,754
	HEALTHCHOICES	300	Materials and Supplies				5,000	5,000
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	42,765	100,000	100,000	100,000	
			Total	1,329,247,326	1,433,204,000	1,429,758,559	1,525,810,000	96,051,441
08		100	Employee Compensation					
		a)	Personal Services	18,787,664	24,351,070	24,081,349	26,453,725	2,372,376
		b)	Employee Benefits	11,000,564	11,535,126	11,067,360	12,533,888	1,466,528
	GRANTS	200	Purchase of Services	238,781,694	281,013,276	259,445,026	269,634,057	10,189,031
	REVENUE	300	Materials and Supplies	17,760	195,000	190,000	195,000	5,000
		400	Equipment	183,600	135,000	125,000	280,000	155,000
		500	Contributions, etc.					
		800	Payments to Other Funds	93,697	120,853	119,505	131,365	11,860
			Total	268,864,979	317,350,325	295,028,240	309,228,035	14,199,795
		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	23,489,199	28,472,638	28,407,010	30,890,499	2,483,489
		b)	Employee Benefits	11,000,564	11,697,029	11,229,263	12,710,704	1,481,441
	Departmental	200	Purchase of Services	1,592,914,561	1,738,728,508	1,713,714,817	1,822,055,575	108,340,758
	Total	300	Materials and Supplies	17,760	195,000	190,000	230,000	40,000
	All Funds	400	Equipment	277,945	239,000	229,000	454,000	225,000
		500	Contributions, etc.					
		800	Payments to Other Funds	136,462	220,853	219,505	231,365	11,860
			Total	1,627,836,491	1,779,553,028	1,753,989,595	1,866,572,143	112,582,548

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department: Department of Behavioral Health & IDS — No. 15

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Labor Contract Increases/adjustments FY25 Only	(50,661)					(50,661)
Expand Procurement Staff	120,000					120,000
BJA The Justice & Mental Health Collab. Adjustment		(38,027)				(38,027)
Realignment- to meet operational equipment needs		(100,000)	100,000			
Mental Health Court Evaluations (Court Clinic Services)		1,800,000				1,800,000
2026 - Outreach team		500,000				500,000
General Fund Total	**69,339**	**2,161,973**	**100,000**			**2,331,312**
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
Projected increase -Administrative & Fringe Charges	56,687		5,000			61,687
Annualized increase - Priority Populations		95,989,754				95,989,754
HealthChoices Fund Total	**56,687**	**95,989,754**	**5,000**			**96,051,441**
GRANTS REVENUE FUND - 08						
Change in Recurring/Anticipated Grants						
Mental Health Program	330,490	4,880,000	95,000		1,120	5,306,610
State Drug & Alcohol Program	1,147,518	4,000,000	20,000		2,738	5,170,256
Homeless Alcoholic Men		10,000				10,000
Mental Retardation Program	154,343	3,070,998	20,000		523	3,245,864
DBHIDS Administration	2,206,553		25,000		7,479	2,239,032
Decreased Appropriations for Expiring Grants						
2025 BJA (JMHCP)		(127,104)				(127,104)
MotherSHIPP		(154,069)				(154,069)
988 Capacity Building Grant		(53,266)				(53,266)
Philadelphia ReCAST Program		(195,301)				(195,301)
Philadelphia Healthy and Home		(389,727)				(389,727)
Network of neighbors Responding to Violence		(23,706)				(23,706)
Philadelphia Health Accelerator Plan		(124,656)				(124,656)
Philadelphia Second Chance Act Reentry Initiative		(263,250)				(263,250)
COVID SABG Supp Funds for Prevention		(28,138)				(28,138)
American Rescue Plan (ARP)		(412,750)				(412,750)
Grants Revenue Fund Total	**3,838,904**	**10,189,031**	**160,000**		**11,860**	**14,199,795**

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Department of Behavioral Health & IDS

No.: 15

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		429,781		497,000			538,544		41,544
2	Full Time	268	22,410,717	341	26,886,360	281	362	29,473,806	21	2,587,446
3	Bonus, Gross Adj.		8,385		22,800			19,000		(3,800)
4	PT, Temp/Seas, Bd , SCG		116,630		94,400			164,400		70,000
5	Overtime		504,191		889,200			686,499		(202,701)
6	Holiday Overtime									
7	Shift/Stress		18,403		17,200			8,200		(9,000)
8	H&L, IOD, LT-Sick		1,092		50			50		
9										
	Total	268	23,489,199	341	28,407,010	281	362	30,890,499	21	2,483,489
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		49,140		7,000			8,544		1,544
2	Full Time	44	4,027,332	53	3,585,364	46	54	3,669,660	1	84,296
3	Bonus, Gross Adj.		1,872		3,800					(3,800)
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		277,402		259,200			256,499		(2,701)
6	Holiday Overtime									
7	Shift/Stress		14,918		10,000					(10,000)
8	H&L, IOD, LT-Sick									
9										
	Total	44	4,370,664	53	3,865,364	46	54	3,934,703	1	69,339
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 Behavioral Health & IDS	15	Behavioral Health	01/02

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	22,056,474	21,444,651	23,169,742	23,943,854	774,112
080	Grants Revenue	204,275,868	232,723,863	220,472,776	229,187,675	8,714,899
Total		226,332,342	254,168,514	243,642,518	253,131,529	9,489,011

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	37	45	38	46	1
080	Grants Revenue	75	106	81	112	6
Total Full Time		112	151	119	158	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	3,983				
080	Grants Revenue	208,913,090	232,723,863	220,472,776	229,187,675	8,714,899
Total		208,917,073	232,723,863	220,472,776	229,187,675	8,714,899

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	1,353,071	1,182,377	1,182,377	1,217,905	35,528
Finance	Employee Benefits - Uniform					
Total		1,353,071	1,182,377	1,182,377	1,217,905	35,528

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
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	3,482,706	2,886,973	3,052,064	3,124,203	72,139
b)	Employee Benefits					
200	Purchase of Services	18,479,423	18,453,678	20,013,678	20,615,651	601,973
300	Materials and Supplies				30,000	30,000
400	Equipment	94,345	104,000	104,000	174,000	70,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,056,474	21,444,651	23,169,742	23,943,854	774,112

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	45	38	46	1
105	Full Time - Uniform					
Total		37	45	38	46	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	3,983				
Total	3,983				

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 Behavioral Health & IDS	15	Behavioral Health	01/02
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	A398	Assistant Managing Director 2	39,029 - 120,000	4	7	3	7	427,727	
2	5F74	Behavioral Health Clinical Consultant	67,823 - 87,182	1	4	1	3	203,469	(1)
3	5E01	Certified Peer/Recovery Specialist	40,504 - 44,023	1	1	1	1	41,689	
4	5F27	Health Program Manager	84,893 - 109,143	1	1	1	1	109,968	
5	5E06	Philadelphia Crisis Line Counselor 1	58,305 - 74,963	10	14	6	6	358,783	(8)
6	5E07	Philadelphia Crisis Line Counselor 2	64,034 - 82,320	12	10	15	15	1,145,958	5
7	5E08	Philadelphia Crisis Line Counselor Supervisor	73,965 - 95,091	6	6	9	9	735,549	3
8	5F72	Public Health Program Analyst	64,034 - 82,320	2	2	2	2	156,744	
9	2F69	Contract Coordinator	69,519 - 89,360				1	69,518	1
10	A451	Assistant City Solicitor	50-938 - 72,518				1	50,938	1
		Lump Sum						8,544	
		Overtime						250,000	
Total Gross Requirements				37	45	38	46	3,558,887	1
		Plus: Earned Increment						54,936	
		Plus: Longevity						555	
		Less: (Vacancy Allowance)						(490,175)	
		Total Budget						3,124,203	

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		15,090		7,000			8,544	1,544	
2	Full Time - Civilian	37	3,183,697	45	2,782,064	38	46	2,865,659	83,595	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936		3,000				(3,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		268,065		250,000			250,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		14,918		10,000				(10,000)	
10	H&L, IOD, LT-Sick									
11										
12										
	Total	37	3,482,706	45	3,052,064	38	46	3,124,203	72,139	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 Behavioral Health & IDS	15	Behavioral Health	01/02
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						
200	Purchase of Services control	36,705		11,484		(11,484)
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	15,230	11,520	11,520	11,520	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		100,000	88,516	100,000	11,484
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	1,922,100	1,436,877	1,450,877	1,436,877	(14,000)
251	Professional Svcs. - Information Technology	35,000		35,550		(35,550)
252	Accounting & Auditing Services					
253	Legal Services	670				
254	Mental Health & Intellectual Disability Services	16,469,718	16,905,281	18,415,731	19,067,254	651,523
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		18,479,423	18,453,678	20,013,678	20,615,651	601,973

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
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					
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)				30,000	30,000
	Total				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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	94,345	104,000	104,000	104,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)				70,000	70,000
	Total	94,345	104,000	104,000	174,000	70,000

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 of Behavioral Health & IDS	15	Behavioral Health	01/02
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)	18,427,488	18,342,158	19,902,158	20,504,131	601,973
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.
	Mental Health					
250	Christopher E. Farrel Esquire	11,305				Mental Health Legal Services
250	Community Behavioral Health	577,155				UPenn Crisis Evaluation
250	Health Federation of Philadelphia	20,000	20,000	20,000	20,000	Fatality Review
250	Philadelphia Mental Health Care Corporation		376,650	376,650	376,650	Health Consultant Services
250	Powerling Inc	30,000				Language Interpretation Services
251	22nd Century Technologies INC			35,550		Mobile Crisis Team/Phila Crisis Line - Tech Assistance
251	Smart Information Mgmt Systems INC.	35,000				Mobile Crisis Team/Phila Crisis Line - Tech Assistance
251	Xeenius, Inc.			1,286		IT Staff Augmentation
253	Baric Scherer LLC	450				Hearing cost
253	Huckabee, Weiler & Levengood, P.C.	220				Hearing cost
254	African Cultural Alliance of North America (ACANA)		112,331			Culturally-sensitivity training for provider agencies
254	Catholic Social Services		175,000	175,000	175,000	Residential program for single women, mothers with children
254	Centralized Comprehensive Human Services	2,000,000	2,000,000	2,000,000	2,000,000	Mental Health Services
254	Centralized Comprehensive Human Services	1,698,288	1,800,000	404,449	500,000	Mobile Crisis Team
254	Citizens Acting Together Can Help	70,000	70,000	70,000	70,000	Encampment Resolution - Transportation Services
254	Community Behavioral Health		655,496	655,496	655,496	UPenn Crisis Evaluation
254	Drexel University	300,000	250,000	300,000	300,000	Autism Spectrum Disorder Services
254	Elwyn of Pennsylvania and Delaware	1,698,288	1,800,000	1,800,000	1,800,000	Mobile Crisis Services
254	Horizon House, Inc.	1,012,573	1,012,573	1,070,000	1,070,000	Mental Health Services
254	Mental Health Partnerships	2,098,903	2,098,903	2,098,903	2,098,903	Mental Health Services
254	Merakey		664,835	664,835	664,835	Behavioral Health Urgent Care Center (BHUCC)
254	Merakey		500,000	500,000	500,000	Crisis Intervention and Response Team (CIRT)
254	People Acting To Help INC (PATH)	3,119,892	1,800,000	1,800,000	1,800,000	Mobile Crisis Teams
254	People Acting To Help INC (PATH)	276,684				BH Adult Mobile Crisis System
254	Philadelphia Mental Health Care Corporation	63,772	38,027	38,027		BJA The Justice and Mental Health Collaboration Program
254	Philadelphia Mental Health Care Corporation	1,210,048	499,534	887,126	1,000,000	Mental Health Services/Crisis System 988 Awareness
254	Philadelphia Mental Health Care Corporation				1,800,000	Mental Health Court Evaluations (Court Clinic Services)
254	Pride Youth Services		55,007			Adolescent Female Forum to Inspire, Respect, and Motivate (AFFIRM)
254	Project Home	395,405	150,000	395,405	395,405	Encampment Support/Resolution - Sacred Heart/Expanded Outreach capacity
254	Resources for Human Development, Inc.	165,000	165,000	165,000	165,000	Encampment Resolution – Critical Time Intervention and Progress Haven couples housing enhancement
	Subtotal - Mental Health	**14,782,983**	**14,243,356**	**13,457,727**	**15,391,289**	

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 Behavioral Health & IDS	15	Behavioral Health	01/02
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)	18,427,488	18,342,158	19,902,158	20,504,131	601,973
290	Payments for Care of Individuals					

71-53N (Program Based Budgeting Version)

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 prior page	*14,782,983*	*14,243,356*	*13,457,727*	*15,391,289*	
	Mental Health (continued)					
254	The Pennsylvania Hospital of the UPHS	165,000	165,000	165,000	165,000	Mental Health Services/Navigation Center Outreach
254	West Philadelphia Community Mental Health	2,195,865	1,800,000	1,800,000		Mobile Crisis Teams
254	To be determined (CMCRT)			1,800,000	1,800,000	Mobile Crisis Team/BH Crisis System
254	To be determined (BH Programs)			545,629	514,040	Behavioral Health Providers needed.
254	To be determined (Outreach)				500,000	Outreach Team
254	To be determined (988 Communications)		800,000	800,000	800,000	Training, Communication, Stakeholder engagement, Accreditation,and Licensure
	Subtotal - Mental Health	**17,143,848**	**17,008,356**	**18,568,356**	**19,170,329**	
	Addiction Services					
250	Black Women's Health Alliance	3,000				SCA Needs Assessments
250	Congreso De Latinos Unidos	3,000				SCA Needs Assessments
250	Corporate Alliance For Drug Education	3,000				SCA Needs Assessments
250	Gaudenzia Incorporated	3,000				SCA Needs Assessments
250	Health Promotion Council of Southeast PA	77,000	74,000	74,000	74,000	Project Teach - Youth Tobacco Ctrl
250	Jewish Family and Children's Service	3,000				SCA Needs Assessments
250	Northern Children's Services	3,000				SCA Needs Assessments
250	Philadelphia Mental Health Care Corporation	280,011	135,000	137,000	135,000	Navigation Center Outreach
250	Prevention Point Philadelphia	555,126	460,126	460,126	460,126	Cross Systems Prevention Support
250	Prevention Point Philadelphia		42,009	42,009	42,009	Opioid Media Campaign
250	Project Home Incorporated	47,676	47,765	47,765	47,765	HIV Outreach
250	Public Health Management Corporation	12,000		12,000		Resilience - Joy of Living Recovery House/Contingency Pilot
250	Shalom Inc	3,000				SCA Needs Assessments
250	The Council of S. E. Pennsylvania	228,500	225,000	225,000	225,000	Continued Education and Training for special populations
250	Urban Affairs Coalition	59,327	56,327	56,327	56,327	D&A Svcs - Joy of Living & Contingency Pilot
250	Youth Advocate Programs Inc	3,000				SCA Needs Assessments
254	CORA Services, Inc		293,575	279,575	293,575	Provide Student Assistance Program Behavioral Health Assessments and related services
	Subtotal - Addiction Services	**1,283,640**	**1,333,802**	**1,333,802**	**1,333,802**	
	Total - Behavioral Health	**18,427,488**	**18,342,158**	**19,902,158**	**20,504,131**	

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 Behavioral Health & IDS	15	Behavioral Health	01/02
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)	18,427,488	18,342,158	19,902,158	20,504,131	601,973
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.

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 Behavioral Health & IDS	15	Behavioral Health	01/02
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	To be determined		100,000	88,516	100,000	Departmental Software Upgrades
	Total		**100,000**	**88,516**	**100,000**	
427	Dell Marketing LP	94,345	104,000	79,040	104,000	Dell Latitude 5430 & accessories
427	To be determined			24,960		Computer Equipment and Peripheral
	Total	**94,345**	**104,000**	**104,000**	**104,000**	
499	To be determined				70,000	Equipment and Peripherals
	Total				**70,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
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	6,872,620	9,687,920	9,418,199	10,189,968	771,769
b)	Employee Benefits	4,098,081	4,570,130	4,102,364	4,808,603	706,239
200	Purchase of Services	193,144,935	218,313,276	206,816,024	213,934,057	7,118,033
300	Materials and Supplies	4,335	50,000	45,000	50,000	5,000
400	Equipment	121,774	55,000	45,000	155,000	110,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	34,123	47,537	46,189	50,047	3,858
900	Advances and Misc. Payments					
Total		204,275,868	232,723,863	220,472,776	229,187,675	8,714,899

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	75	106	81	112	6
105	Full Time - Uniform					
Total		75	106	81	112	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)	142,817				
Federal	29,285,853	30,620,055	27,936,394	28,620,128	683,734
State	179,484,420	202,103,808	192,536,382	200,567,547	8,031,165
Other Governments					
Other Funds of the City					
Total	208,913,090	232,723,863	220,472,776	229,187,675	8,714,899

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	2025 BJA The Justice and Mental Health Collaboration Program (JMHCP)	G15042	150505/150509
	State	Award Period	Type of Grant	
	Other Govt.	October 1, 2021 - September 30, 2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

To improve public safety responses and outcomes for individuals with mental illnesses (MI) or co-occurring mental illness and substance abuse (CMISA) who come into contact with the justice 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					
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	228,163	80,634	190,656	63,552	(127,104)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	228,163	80,634	190,656	63,552	(127,104)

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	102,413	80,634	190,656	63,552	(127,104)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	102,413	80,634	190,656	63,552	(127,104)

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	MotherSHIPP (Mothers' Support and Health in Pregnancy & Parenting)	G15050	150559/151792
	State	Award Period	Type of Grant	
	Other Govt.	September 30, 2022 - September 29, 2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

To strengthen and improve support structures for pregnant and postpartum women with a substance use disorder (SUD) by creating a technologically innovative outreach product that provides mobile education, peer support, and motivation for treatment, and to Improve health outcomes and reduce deaths during the perinatal and postpartum time periods.

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	326,250	75,000	231,104	77,035	(154,069)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	326,250	75,000	231,104	77,035	(154,069)

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	149,313	75,000	231,104	77,035	(154,069)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	149,313	75,000	231,104	77,035	(154,069)

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Philadelphia Integrated System of Care Expansion	G15077	150081
	State	Award Period	Type of Grant	
	Other Govt.	September 30, 2018 - December 31, 2020	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

To engage with contract agencies to provide services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.

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	(37,614)				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(37,614)				

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Behavioral Health Services/IGT (173) & Opioid Use Disorder (OUD)(10262)	G15277	151793/151794
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2025 - June 30, 2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not eligible for medical assistance.

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	11,498,723	11,498,723	11,498,723	11,498,723	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,498,723	11,498,723	11,498,723	11,498,723	

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	140,575				
200	State	12,155,283	11,498,723	11,498,723	11,498,723	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,295,858	11,498,723	11,498,723	11,498,723	

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Behavioral Health Training Court Personnel	G15278	150060
X	*State*	Award Period	Type of Grant	
	Other Govt.	April 1, 2024 - March 31, 2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The Behavioral Health and Justice Division of DBHIDS is partnering with the First Judicial District Court to hire a full-time behavioral health literacy trainer. This trainer will educate FJD personnel to better recognize behavioral health symptoms and refer individuals to appropriate services.

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			196,110	196,110	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			196,110	196,110	

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			196,110	196,110	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			196,110	196,110	

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Philadelphia Intermediate Punishment Substance Abuse Treatment Program	G15290	151795
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2025 - June 30, 2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Drug and alcohol-based restrictive intermediate punishment 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	124,497	180,465	180,465	180,465	
100 b)	Employee Benefits - Total		54,089	54,089	54,089	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		3,150	3,150	3,150	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,507	1,507	1,507	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		13,500	13,500	13,500	
	Class 192 - FICA		7,500	7,500	7,500	
	Class 193 - Health / Medical		28,432	28,432	28,432	
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,136,819	3,136,819	3,136,819	3,136,819	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,261,316	3,371,373	3,371,373	3,371,373	

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	3,849,572	3,371,373	3,371,373	3,371,373	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,849,572	3,371,373	3,371,373	3,371,373	

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	No.		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Phila Forensic-Focused Housing Initiative	G15300	150760
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2025 - June 30, 2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Provide supportive housing to individuals living with serious mental illness, and also provide intensive case management services with a focus on recovery, independence, skill building, and risk management, and also works with clients to promote community, client, and staff safety.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		1,625,000	1,250,000	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		1,625,000	1,250,000	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					
200	State		1,625,000	1,250,000	1,250,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,625,000	1,250,000	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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Mental Health Program	G15363	Various
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2025 - June 30, 2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

To provide mental health services, including community services, targeted case management, crisis intervention, social rehabilitation, community residential, and emergency services, to citizens of Philadelphia.

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	5,213,655	7,640,192	7,640,192	7,864,253	224,061
100 b)	Employee Benefits - Total	3,678,897	3,629,091	3,629,091	3,735,520	106,429
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	139,338	137,452	137,452	141,483	4,031
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	98,898	97,559	97,559	100,420	2,861
	Class 190 - Pension Obligation Bonds	343,327	338,679	338,679	348,611	9,932
	Class 191 - Pension Contributions	1,438,418	1,401,882	1,401,882	1,442,994	41,112
	Class 192 - FICA	299,347	295,294	295,294	303,954	8,660
	Class 193 - Health / Medical	1,341,933	1,323,766	1,323,766	1,362,588	38,822
	Class 194 - Group Life	2,545	19,572	19,572	20,146	574
	Class 195 - Group Legal	15,091	14,887	14,887	15,324	437
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	141,073,899	158,249,891	152,000,000	156,880,000	4,880,000
300	Materials and Supplies	3,081	30,000	30,000	30,000	
400	Equipment	118,455	35,000	35,000	130,000	95,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	26,135	38,201	38,201	39,321	1,120
900	Advances and Misc. Payments					
	Total	150,114,122	169,622,375	163,372,484	168,679,094	5,306,610

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	9,610,903	10,023,474	9,654,150	9,981,739	327,589
200	State	148,953,972	159,598,901	153,718,334	158,697,355	4,979,021
300	Other Governments					
400	Local (Non-Governmental)	125,000				
	Total	158,689,875	169,622,375	163,372,484	168,679,094	5,306,610

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	61	86	65	89	3
105	Full Time - Uniform					
	Total	61	86	65	89	3

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	988 Capacity Building Grant	G15366	151165
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2025 - June 30, 2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

To increase workforce support for the growing 988 demand, improve the public communication of 988 services including those for high-risk populations, and continue to expand post-contact support connections with services such as mobile crisis outreach and crisis stabilization services.

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	13,316				
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	46,579		553,266	500,000	(53,266)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	59,895		553,266	500,000	(53,266)

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	73,293		553,266	500,000	(53,266)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	73,293		553,266	500,000	(53,266)

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Philadelphia ReCAST Program	G15370	151139/151818
	State	Award Period	Type of Grant	
	Other Govt.	September 30, 2021 - September 29, 2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

To address trauma, achieve equity, and engage community in Philadelphia, especially during the prolonged period of trauma the city is currently experiencing.

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	1,073,978	1,000,000	1,195,301	1,000,000	(195,301)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,073,978	1,000,000	1,195,301	1,000,000	(195,301)

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	1,241,089	1,000,000	1,195,301	1,000,000	(195,301)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,241,089	1,000,000	1,195,301	1,000,000	(195,301)

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Human Services Development Fund	G15506	151160
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2022 - June 30, 2023	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Project Management and Research Services.

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	(113,360)				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(113,360)				

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Phila Alliance for Child Trauma Svcs (PACTS)/Homeless to Home Behavioral Health Proj	G15567	151149/151821
	State	Award Period	Type of Grant	
	Other Govt.	December 31, 2022 - December 30, 2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

PACTS - Children's Services
Homeless to Home Behavioral Health Project - Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI & SSDI.

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	400,000	400,000	400,000	400,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	400,000	400,000	400,000	400,000	

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	382,794	400,000	400,000	400,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	382,794	400,000	400,000	400,000	

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	Federal	Navigation & Housing Services for Individuals with Opioid Use Disorder		G15568	151006
	State	Award Period	Type of Grant		
	Other Govt.	September 30, 2020 - September 29, 2021	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Navigation & Housing Services for Individuals with Opioid Use Disorder.

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	(99,136)				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(99,136)				

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	Federal	Philadelphia Healthy and Home		G15570	151822
	State	Award Period	Type of Grant		
	Other Govt.	September 30, 2022 - September 29, 2024	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

Create and sustain a family and youth-driven system of care that serves Philadelphia's youth with serious behavioral health needs.

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	1,558,908	389,727	389,727		(389,727)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,558,908	389,727	389,727		(389,727)

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	1,066,919	389,727	389,727		(389,727)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,066,919	389,727	389,727		(389,727)

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Healthy and Home For Youth 2.0	G15571	151142/151823
	State	Award Period	Type of Grant	
	Other Govt.	September 30, 2023 - September 29, 2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Create and sustain a family and youth-driven system of care that serves Philadelphia's youth with serious behavioral health needs.

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	680,790	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	680,790	1,000,000	1,000,000	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	80,872	1,000,000	1,000,000	1,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	80,872	1,000,000	1,000,000	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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Network of Neighbors Responding to Violence (PCCD)	G15785	150787
X	*State*	Award Period	Type of Grant	
	Other Govt.	April 19, 2021 - February 28, 2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Network of Neighbors Responding to Violence facilitates meetings and group discussions to help reduce stress and bolster peer connection and healthy coping at the community level.

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	23,674		23,706		(23,706)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	23,674		23,706		(23,706)

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	83,442		23,706		(23,706)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	83,442		23,706		(23,706)

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	Federal	Opioid Settlement Funding		G15580	151172
	State	Award Period	Type of Grant		
	Other Govt.	July 1, 2024 - June 30, 2025	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

To address the individual and community impacts of opioids.

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	1,400,000	1,400,000			
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	1,400,000			

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		1,400,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,400,000			

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Cross Systems Data and Information Sharing	G15588	151008
	State	Award Period	Type of Grant	
	Other Govt.	February 21, 2020 - January 31, 2021	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Improve cross-systems data integration and information sharing across systems and develop solutions for justice-involved individuals with mental illness and cooccurring disorders.

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	(100)				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(100)				

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Phila Second Chance Act Reentry Initiative	G15590	151825
	State	Award Period	Type of Grant	
	Other Govt.	October 1, 2022 - September 30, 2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Improving Substance Use Disorder Treatment and Recovery Outcomes for Adults in Reentry with a focus on Priority A to promote racial equity and the removal of barriers to access and opportunity for 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	324,740	351,000	351,000	87,750	(263,250)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	324,740	351,000	351,000	87,750	(263,250)

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	21,535	351,000	351,000	87,750	(263,250)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	21,535	351,000	351,000	87,750	(263,250)

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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	State Drug & Alcohol Program	G15700	Various
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2025 - June 30, 2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Comprehensive drug and alcohol services for the citizens of Philadelphia.

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	1,521,152	1,867,263	1,597,542	2,145,250	547,708
100 b)	Employee Benefits - Total	419,184	886,950	419,184	1,018,994	599,810
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	13,369	28,286	13,369	32,499	19,130
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,869	20,938	9,869	23,991	14,122
	Class 190 - Pension Obligation Bonds	63,464	134,276	63,464	154,274	90,810
	Class 191 - Pension Contributions	144,681	306,114	144,681	351,705	207,024
	Class 192 - FICA	42,318	89,525	42,318	102,871	60,553
	Class 193 - Health / Medical	141,860	300,145	141,860	344,847	202,987
	Class 194 - Group Life	2,528	5,349	2,528	6,145	3,617
	Class 195 - Group Legal	1,095	2,317	1,095	2,662	1,567
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	28,746,786	37,000,000	31,000,000	35,000,000	4,000,000
300	Materials and Supplies	1,254	20,000	15,000	20,000	5,000
400	Equipment	3,319	20,000	10,000	25,000	15,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,988	9,336	7,988	10,726	2,738
900	Advances and Misc. Payments					
	Total	30,699,683	39,803,549	33,049,714	38,219,970	5,170,256

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	15,596,431	15,729,056	13,060,162	15,101,302	2,041,140
200	State	11,952,112	24,074,493	19,989,552	23,118,668	3,129,116
300	Other Governments					
400	Local (Non-Governmental)	17,817				
	Total	27,566,360	39,803,549	33,049,714	38,219,970	5,170,256

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	14	20	16	23	3
105	Full Time - Uniform					
	Total	14	20	16	23	3

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Homeless Alcoholic Men	G15806	151839
	State	Award Period	Type of Grant	
	Other Govt.	October 1, 2023 - September 30, 2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Provide drug and alcohol services for homeless alcoholic men.

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	135,000	140,000	130,000	140,000	10,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	135,000	140,000	130,000	140,000	10,000

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	502,593	140,000	130,000	140,000	10,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	502,593	140,000	130,000	140,000	10,000

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
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Philadelphia Health Accelerator Plan	G15901	151171/151840
	State	Award Period	Type of Grant	
	Other Govt.	September 30, 2023 - December 29, 2024	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

To funds to develop multi-sector action plans to address social determinants of health (SDOH).

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	93,492	31,164	124,656		(124,656)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	93,492	31,164	124,656		(124,656)

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		31,164	124,656		(124,656)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		31,164	124,656		(124,656)

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Act 152	G15976	151841
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2025 - June 30, 2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Provide funding for Drug and Alcohol services for individuals losing eligibility for medical assistance and new clients who are not now eligible for medical assistance.

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	1,935,318	1,935,318	1,935,318	1,935,318	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,935,318	1,935,318	1,935,318	1,935,318	

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	2,530,106	1,935,318	1,935,318	1,935,318	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,530,106	1,935,318	1,935,318	1,935,318	

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	COVID SABG Supp Funds for Prevention	G15977	151842
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2024 - June 30, 2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

COVID-19 emergency relief funding for the Substance Abuse Prevention and Treatment Block Grant Program (SABG) is to provide substance abuse prevention activities, treatment and recovery support services and places an emphasis on the provision of treatment services for populations of focus, specifically, persons who inject drugs, pregnant women, and women with dependent children.

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	461,816		28,138		(28,138)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	461,816		28,138		(28,138)

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	527,266		28,138		(28,138)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	527,266		28,138		(28,138)

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	COVID SABG Supp Funds for Treatment	G15978	151843
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2025 - June 30, 2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

COVID-19 emergency relief funding for the Substance Abuse Prevention and Treatment Block Grant Program (SABG) is to provide substance abuse prevention activities, treatment and recovery support services and places an emphasis on the provision of treatment services for populations of focus, specifically, persons who inject drugs, pregnant women, and women with dependent children.

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			216,000	216,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			216,000	216,000	

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			216,000	216,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			216,000	216,000	

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.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	American Rescue Plan (ARP)	G15980	151845/151846
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2025 - June 30, 2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The Housing and Urban Development (HUD) funding for the Recovery Housing Program (RHP) supports stable, temporary housing for individuals recovering from substance use disorders (SUD) by providing financial assistance to recovery housing facilities, including expenses such as rent and lease payments. Additionally, these funds will support family violence and sexual assault prevention programs and related support services.

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			965,500	552,750	(412,750)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			965,500	552,750	(412,750)

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			965,500	552,750	(412,750)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			965,500	552,750	(412,750)

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.
Department of Behavioral Health & IDS	15	HealthChoices	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)
060	HealthChoices	1,329,247,326	1,433,204,000	1,429,758,559	1,525,810,000	96,051,441
Total		1,329,247,326	1,433,204,000	1,429,758,559	1,525,810,000	96,051,441

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)
060	HealthChoices	1	1	1	1	
Total Full Time		1	1	1	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)
060	HealthChoices Behavioral Health	1,242,707,390	1,433,204,000	1,429,758,559	1,525,810,000	96,051,441
Total		1,242,707,390	1,433,204,000	1,429,758,559	1,525,810,000	96,051,441

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		161,903	161,903	176,816	14,913
Finance	Employee Benefits - Uniform					
Total			161,903	161,903	176,816	14,913

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	HealthChoices	03
Fund	**No.**		
HealthChoices Behavioral Health	06		

Summary by Class

Class	Description	Fiscal 2024 Actual 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	330,871	460,297	460,297	502,071	41,774
b)	Employee Benefits		161,903	161,903	176,816	14,913
200	Purchase of Services	1,328,873,690	1,432,481,800	1,429,036,359	1,525,026,113	95,989,754
300	Materials and Supplies				5,000	5,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	42,765	100,000	100,000	100,000	
900	Advances and Misc. Payments					
	Total	1,329,247,326	1,433,204,000	1,429,758,559	1,525,810,000	96,051,441

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	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	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)	21,750,538				
Federal		716,601,841	764,879,279	762,904,890	(1,974,389)
State	1,220,956,852	716,602,159	664,879,280	762,905,110	98,025,830
Other Governments					
Other Funds of the City					
Total	1,242,707,390	1,433,204,000	1,429,758,559	1,525,810,000	96,051,441

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 Behavioral Health & IDS	15	HealthChoices	03
Fund	**No.**		
HealthChoices Behavioral Health	06		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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	AMD - Autism Peer Specialist	36,000 - 42,071	1	1	1	1	42,071	
		Overtime - Civilian						10,000	
		Transfer from Grants Revenue Fund						450,000	
Total Gross Requirements				1	1	1	1	502,071	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						502,071	

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	1	330,793	1	450,297	1	1	492,071	41,774	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		78		10,000			10,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	1	330,871	1	460,297	1	1	502,071	41,774	

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 Behavioral Health & IDS	15	HealthChoices	03
Fund	**No.**		
HealthChoices Behavioral Health	06		

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	89,620	110,000	110,000	110,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	270,496	370,000	370,000	365,000	(5,000)
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	3,231,551	10,348,993	8,374,697	7,953,435	(421,262)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	150,000	150,000	150,000	150,000	
253	Legal Services					
254	Mental Health & Intellectual Disability Services	1,325,132,023	1,421,502,807	1,420,031,662	1,516,447,678	96,416,016
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	1,328,873,690	1,432,481,800	1,429,036,359	1,525,026,113	95,989,754

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 Behavioral Health & IDS	15	HealthChoices	03
Fund	**No.**		
HealthChoices Behavioral Health	06		

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				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				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)					
	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.
Department of Behavioral Health & IDS	15	HealthChoices	03
Fund	**No.**		
HealthChoices Behavioral Health	06		

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	1,452				
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	41,313	100,000	100,000	100,000	
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	42,765	100,000	100,000	100,000	
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.
Department of Behavioral Health & IDS	15	HealthChoices	03
Fund	**No.**		
HealthChoices Behavioral Health	06		

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)	1,328,513,574	1,432,001,800	1,428,556,359	1,524,551,113	95,994,754
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.
	Reinvestment					
250	Bethesda Project, Inc.	172,524	172,524	86,262		Homeless Services
250	Council of Southeast Pennsylvania, The	685,266	1,240,134			Recovery Center/Warm Handoff Services
250	Deaf Hearing Communication Center	5,000	5,000	5,000	5,000	Sign Language Services
250	Elwyn		2,050,000			Crisis Intervention - Crisis Intervention and Stabilization Team (CIST)
250	Globo Language Solutions LLC	30,463	20,000	20,000	20,000	Language Interpretation Services
250	Language Services Associates	15,018	15,000	15,000	15,000	Language Interpretation Services
250	Merakey Parkside Recovery	217,404				Behavioral Health Urgent Care
250	Nationalities Service Center	10,000	10,000	10,000	10,000	Language Interpretation Services
250	Philadelphia Mental Health Care Corporation		262,000			Trauma Focused Training & Consultation
250	Philadelphia Mental Health Care Corporation			740,000	740,000	Trauma Informed Peer Services
250	Philadelphia Mental Health Care Corporation			21,000	21,000	Language Access Services
250	Philadelphia Mental Health Care Corporation		351,617			Peer Leadership Institute & Advocates
250	Philadelphia Mental Health Care Corporation			967,770	967,770	Network of Neighbors Responding to Violence
250	Philadelphia Mental Health Care Corporation		1,972,423	1,982,959	1,982,959	Community Districts Behaviroal Health Outreach
250	Philadelphia Mental Health Care Corporation		867,180	1,085,852	1,082,852	BHJD Forensic Equity Plan
250	Philadelphia Mental Health Care Corporation		274,500	367,000	367,000	Housing Supports
250	Philadelphia Mental Health Care Corporation		275,968	222,432	222,432	Engaging Women of Color
250	Philadelphia Mental Health Care Corporation		640,046	990,820	990,820	Trauma to Triumph
250	Powerling Inc.	10,000	10,000	10,000	10,000	Language Interpretation Services
250	Public Health Management Corporation	1,022,047	1,269,502	1,269,502	1,269,502	Forensic Intensive Recovery Svcs, D&A Engagement Specialist, Enhanced Early Childhood Svcs.
250	Self Inc	597,779	663,999	332,000		Autism Family Navigator, Family Peer Supports
250	Temple University Hospital	306,500				Warm Handoff Program
250	United Language Group (ULG)	10,000				Language Interpretation Services
254	1260 Housing Master Coprporation	282,726	282,726	107,961	107,961	Shared Housing Master Leasing
254	Advantage Community Integration Services	50,000				To empower people with disabilities through individual employment opportunities that foster self-sustainability, equality, and community
254	Albert Einstein Healthcare Network Inc	125,154				Certified Recovery Specialist - Warm Handoff
254	Community Behavioral Health	7,000,000	4,100,000	2,777,840		Cognitive Therapy/EBP, School-based Initiative, Addiction Services, Certified Recovery Specialist, Net Ambulatory Stabilization, Residential Treatment
254	Danny's House	50,000				Recovery House Program
254	Drexel University	208,296	208,296	208,296	208,296	Healing Hurt People
254	Mental Health Partnerships	137,692	125,384	125,384	125,384	Wrap Training
	Subtotal	**10,935,869**	**14,816,299**	**11,345,078**	**8,145,976**	

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.
Department of Behavioral Health & IDS	15	HealthChoices	03
Fund	**No.**		
HealthChoices Behavioral Health	06		

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 prior page	*10,935,869*	*14,816,299*	*11,345,078*	*8,145,976*	
	Reinvestment (continued)					
254	Pennsylvania Hospital	305,787				Warm Handoff Services
254	Phila Mental Health Care Corporation (PMHCC)	167,499				Housing Program/Subsidies, Mural Arts, ASAM training, Forensic Program
254	Phila Mental Health Care Corporation (PMHCC)	3,584,900	840,342			Network of Neighbors Responding to Violence
254	Phila Mental Health Care Corporation (PMHCC)		1,337,837	216,096	216,096	Start 2 Program
254	Phila Mental Health Care Corporation (PMHCC)			359,580	359,580	The Philadelphia Model CCEQ
254	Project Home	150,000	150,000	75,000		Prev Svc Coalition-Homeless Svcs
254	Public Health Management Corporation	159,518	172,545			Consumer Supports BHS, Pretreatment engagement
254	Resources for Human Development, Inc.	832,145	798,288	399,144		Family Support Homeless
254	Social Emotional Learning Family		663,999	332,000		Family Support Homeless
254	Step-By-Step	125,871	75,871	75,871	75,871	Housing Program - Tenant Service Coordinator
254	Temple University	200,000	200,000	200,000	200,000	Ceasefire Violence Program
254	Temple University	200,000				ReCAST Services
254	Uplift Center for Grieving Children (formerly The Center for Grieving Children)	614,000	380,629	380,629	380,629	Responder Outreach Team
254	Urban Affairs Coalition	220,000	665,162	937,085	937,085	Philadelphia Family Voices/Trauma Support Groups
254	Woods Services, Inc	395,245		257,232	257,232	Start 2 Program
254	To be determined		824,121			Trauma-Informed Peer Services
254	To be determined		325,000			Digital Theraputics
254	To be determined		990,120			Trauma to Triumph
254	To be determined			1,513,333	1,513,333	Shared Housing
254	To be determined			1,158,336	1,158,336	Journey of Hope Expansion-Couples
254	To be determined			555,240	555,240	Journey of Hope - Certified Peers
	Subtotal Reinvestment	**17,890,834**	**22,240,213**	**17,804,624**	**13,799,378**	
	Administration					
250	Horizon House, Inc.	99,550	199,100	199,100	199,100	Navigation Services - OHS
250	Performance Plus International	50,000	50,000	50,000	50,000	Leadership Program
252	Mitchell & Titus, LLP	150,000	150,000	150,000	150,000	Annual Audit of Program
254	Community Behavioral Health	1,300,000,000	1,400,000,000	1,400,000,000	1,500,000,000	Behavioral Health Managed Care
254	Consumer Satisfaction Team, Inc.	2,575,399	2,575,399	2,575,399	2,575,399	Consumer Supports BHS
254	Horizon House, Inc.	315,280				Specialized Mental Health Services
254	Pathways to Housing PA	219,363	219,363	219,363	219,363	Consumer Supports BHS
254	Philadelphia Mental Health Care Corporation	6,715,564	6,567,725	7,557,873	7,557,873	Consumer Supports BHS
254	Urban Affairs Coalition	247,584				Consumer Supports BHS
254	Urban Affairs Coalition	250,000				Specialized Mental Health Services
	Subtotal Administration	**1,310,622,740**	**1,409,761,587**	**1,410,751,735**	**1,510,751,735**	
	TOTAL	**1,328,513,574**	**1,432,001,800**	**1,428,556,359**	**1,524,551,113**	

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 Behavioral Health & IDS	15	HealthChoices	03
Fund	**No.**		
HealthChoices Behavioral Health	06		

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	89,620	110,000	110,000	110,000	Wireless Services
	Total	**89,620**	**110,000**	**110,000**	**110,000**	
216	CDW LLC	270,496	347,974	294,705	365,000	Microsoft Select Software
216	Wrike INC		22,026			Commercial Software
216	To be determined			75,295		Microsoft Select Software
	Total	**270,496**	**370,000**	**370,000**	**365,000**	
801	Payments to the General Fund	1,452				Indirect Costs
807	Payments to the Other Funds	41,313	100,000	100,000	100,000	Indirect Costs
	Total	**42,765**	**100,000**	**100,000**	**100,000**	

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 Behavioral Health & IDS	15	Intellectual disAbility 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)
010	General	7,164,716	7,100,637	5,557,661	7,114,861	1,557,200
080	Grants Revenue	55,008,680	73,798,607	63,727,609	66,973,473	3,245,864
Total		62,173,396	80,899,244	69,285,270	74,088,334	4,803,064

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	4	4	4	4	
080	Grants Revenue	73	99	76	97	(2)
Total Full Time		77	103	80	101	(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 Revenue	72,774,131	73,798,607	63,727,609	66,973,473	3,245,864
Total		72,774,131	73,798,607	63,727,609	66,973,473	3,245,864

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	159,243	139,360	139,360	139,658	298
Finance	Employee Benefits - Uniform					
Total		159,243	139,360	139,360	139,658	298

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Intellectual disAbility Services	04
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	384,962	320,883	337,907	335,107	(2,800)
b)	Employee Benefits					
200	Purchase of Services	6,779,754	6,779,754	5,219,754	6,779,754	1,560,000
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		7,164,716	7,100,637	5,557,661	7,114,861	1,557,200

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	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	

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 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Intellectual disAbility 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)
1	2L01	Administrative Technician	42,108 - 54,148	1	1				(1)
2	2L04	Administrative/Technical Trainee	44,412 - 57,098			1	1	57,723	1
3	5F27	Health Program Manager	84,893 - 109,143	2	1	1	1	104,301	
4	5A62	Health Services Social Worker 2	60,882 - 78,279	1	1	1	1	65,233	
5	5A63	Health Services Social Work Supervisor	69,518 - 89,360		1				(1)
6	5F73	Health Program Analysis Supervisor	73,965 - 95,091			1	1	96,516	1
		Overtime - Civilian						6,499	
Total Gross Requirements				4	4	4	4	330,272	
		Plus: Earned Increment						4,738	
		Plus: Longevity						97	
		Less: (Vacancy Allowance)							
		Total Budget						335,107	

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									
2	Full Time - Civilian	4	374,689	4	327,907	4	4	328,608	701	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936		800				(800)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		9,337		9,200			6,499	(2,701)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	4	384,962	4	337,907	4	4	335,107	(2,800)	

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 Behavioral Health & IDS	15	Intellectual disAbility 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					
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	2,026				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	6,777,728	6,779,754	5,219,754	6,779,754	1,560,000
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	6,779,754	6,779,754	5,219,754	6,779,754	1,560,000

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.
Department of Behavioral Health & IDS	15	Intellectual disAbility 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)	6,779,754	6,779,754	5,219,754	6,779,754	1,560,000
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 Mental Health Care Corporation	2,026				Training Program
254	Brighter Days Early Intervention Agency	300,000	300,000	233,000	300,000	Early Intervention Services
254	Dynamicare, LLC	692,000	692,000	692,000	692,000	Early Intervention Services
254	Goldstar Rehabilitation Inc.	1,669,912	1,671,938	750,938	1,671,938	Early Intervention Services
254	Kutest Kids Early Intervention	1,015,418	1,015,418	546,418	1,015,418	Early Intervention Services
254	Networks for Training and Development	750,000	800,000	800,000	800,000	Intellectual disAbility Services
254	Partnership For Community Support	550,000	450,000	403,000	450,000	Intellectual disAbility Services
254	Public Health Management Corporation	300,000	300,000	300,000	300,000	Intellectual disAbility Services
254	Quality Progressions	550,000	550,000	494,000	550,000	Intellectual disAbility Services
254	Vision For Equality Inc.	950,398	1,000,398	1,000,398	1,000,398	Intellectual disAbility Services
	Total - Professional Services	**6,779,754**	**6,779,754**	**5,219,754**	**6,779,754**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Intellectual disAbility Services	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	5,917,116	7,907,843	7,907,843	8,012,482	104,639
b)	Employee Benefits	4,010,480	3,756,225	3,756,225	3,805,929	49,704
200	Purchase of Services	45,022,355	62,000,000	51,929,002	55,000,000	3,070,998
300	Materials and Supplies	4,904	65,000	65,000	65,000	
400	Equipment	24,240	30,000	30,000	50,000	20,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,585	39,539	39,539	40,062	523
900	Advances and Misc. Payments					
Total		55,008,680	73,798,607	63,727,609	66,973,473	3,245,864

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	73	99	76	97	(2)
105	Full Time - Uniform					
Total		73	99	76	97	(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	25,501,614	20,273,016	17,506,439	18,898,174	1,391,735
State	47,272,517	53,525,591	46,221,170	48,075,299	1,854,129
Other Governments					
Other Funds of the City					
Total	72,774,131	73,798,607	63,727,609	66,973,473	3,245,864

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Intellectual disAbility Services	04
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Mental Retardation Program		G15364	Various
X	*State*	Award Period	Type of Grant		
	Other Govt.	July 1, 2025 - June 30, 2026	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

To provide intellectual disability and early intervention services to the residents of Philadelphia.

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	5,917,116	7,907,843	7,907,843	8,012,482	104,639
100 b)	Employee Benefits - Total	4,010,480	3,756,225	3,756,225	3,805,929	49,704
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	118,888	111,388	111,388	112,862	1,474
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	84,527	79,543	79,543	80,595	1,052
	Class 190 - Pension Obligation Bonds	307,871	281,242	281,242	284,964	3,722
	Class 191 - Pension Contributions	1,964,296	1,816,890	1,816,890	1,840,932	24,042
	Class 192 - FICA	266,166	244,849	244,849	248,089	3,240
	Class 193 - Health / Medical	1,260,654	1,197,954	1,197,954	1,213,806	15,852
	Class 194 - Group Life	289	17,425	17,425	17,655	230
	Class 195 - Group Legal	7,789	6,934	6,934	7,026	92
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	45,022,355	62,000,000	51,929,002	55,000,000	3,070,998
300	Materials and Supplies	4,904	65,000	65,000	65,000	
400	Equipment	24,240	30,000	30,000	50,000	20,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	29,585	39,539	39,539	40,062	523
900	Advances and Misc. Payments					
	Total	55,008,680	73,798,607	63,727,609	66,973,473	3,245,864

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	25,501,614	20,273,016	17,506,439	18,898,174	1,391,735
200	State	47,272,517	53,525,591	46,221,170	48,075,299	1,854,129
300	Other Governments					
400	Local (Non-Governmental)					
	Total	72,774,131	73,798,607	63,727,609	66,973,473	3,245,864

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	73	99	76	97	(2)
105	Full Time - Uniform					
	Total	73	99	76	97	(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Administration and Finance	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)
010	General	502,996	453,415	475,393	475,393	
080	Grants Revenue	9,580,431	10,827,855	10,827,855	13,066,887	2,239,032
Total		10,083,427	11,281,270	11,303,248	13,542,280	2,239,032

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)
010	General	3	4	4	4	
080	Grants Revenue	75	82	77	98	16
Total Full Time		78	86	81	102	16

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	37,330				
080	Grants Revenue		10,827,855	10,827,855	13,066,887	2,239,032
Total		37,330	10,827,855	10,827,855	13,066,887	2,239,032

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	199,302	202,042	202,042	202,042	
Finance	Employee Benefits - Uniform					
Total		199,302	202,042	202,042	202,042	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Administration and Finance	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	502,996	453,415	475,393	475,393	
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		502,996	453,415	475,393	475,393	

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	4	4	
105	Full Time - Uniform					
Total		3	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)					
Federal					
State					
Other Governments					
Other Funds of the City	37,330				
Total	37,330				

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 Behavioral Health & IDS	15	Administration and Finance	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	C130	Chief Deputy City Solicitor - Litigation	146,533		1	1	1	146,533	
2	D215	Deputy City Solicitor 2	100,589	1	1				(1)
3	D580	Divisional Deputy City Solicitor	120,890 - 125,775	2	2	2	2	246,665	
4	S201	Senior Attorney	116,005			1	1	116,005	1
		Payroll Expenditure transfer to Law Department						(33,810)	
Total Gross Requirements				3	4	4	4	475,393	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						475,393	

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		34,050							
2	Full Time - Civilian	3	468,946	4	475,393	4	4	475,393		
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	502,996	4	475,393	4	4	475,393		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Administration and Finance	05
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	5,997,927	6,755,307	6,755,307	8,251,275	1,495,968
b)	Employee Benefits	2,892,003	3,208,771	3,208,771	3,919,356	710,585
200	Purchase of Services	614,404	700,000	700,000	700,000	
300	Materials and Supplies	8,521	80,000	80,000	80,000	
400	Equipment	37,586	50,000	50,000	75,000	25,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,990	33,777	33,777	41,256	7,479
900	Advances and Misc. Payments					
Total		9,580,431	10,827,855	10,827,855	13,066,887	2,239,032

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	75	82	77	98	16
105	Full Time - Uniform					
Total		75	82	77	98	16

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		10,827,855	10,827,855	13,066,887	2,239,032
Other Governments					
Other Funds of the City					
Total		10,827,855	10,827,855	13,066,887	2,239,032

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Administration and Finance	05
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	DBHIDS Administration	G15438	151791
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2025 - June 30, 2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated behavioral health and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

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	5,997,927	6,755,307	6,755,307	8,251,275	1,495,968
100 b)	Employee Benefits - Total	2,892,003	3,208,771	3,208,771	3,919,356	710,585
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	66,394	73,666	73,666	89,979	16,313
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	42,753	47,436	47,436	57,941	10,505
	Class 190 - Pension Obligation Bonds	267,466	296,762	296,762	362,480	65,718
	Class 191 - Pension Contributions	1,654,527	1,680,821	1,680,821	2,053,040	372,219
	Class 192 - FICA	179,663	199,342	199,342	243,487	44,145
	Class 193 - Health / Medical	667,335	895,360	895,360	1,093,638	198,278
	Class 194 - Group Life	7,841	8,700	8,700	10,627	1,927
	Class 195 - Group Legal	6,024	6,684	6,684	8,164	1,480
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	614,404	700,000	700,000	700,000	
300	Materials and Supplies	8,521	80,000	80,000	80,000	
400	Equipment	37,586	50,000	50,000	75,000	25,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	29,990	33,777	33,777	41,256	7,479
900	Advances and Misc. Payments					
	Total	9,580,431	10,827,855	10,827,855	13,066,887	2,239,032

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		10,827,855	10,827,855	13,066,887	2,239,032
300	Other Governments					
400	Local (Non-Governmental)					
	Total		10,827,855	10,827,855	13,066,887	2,239,032

Summary of Positions

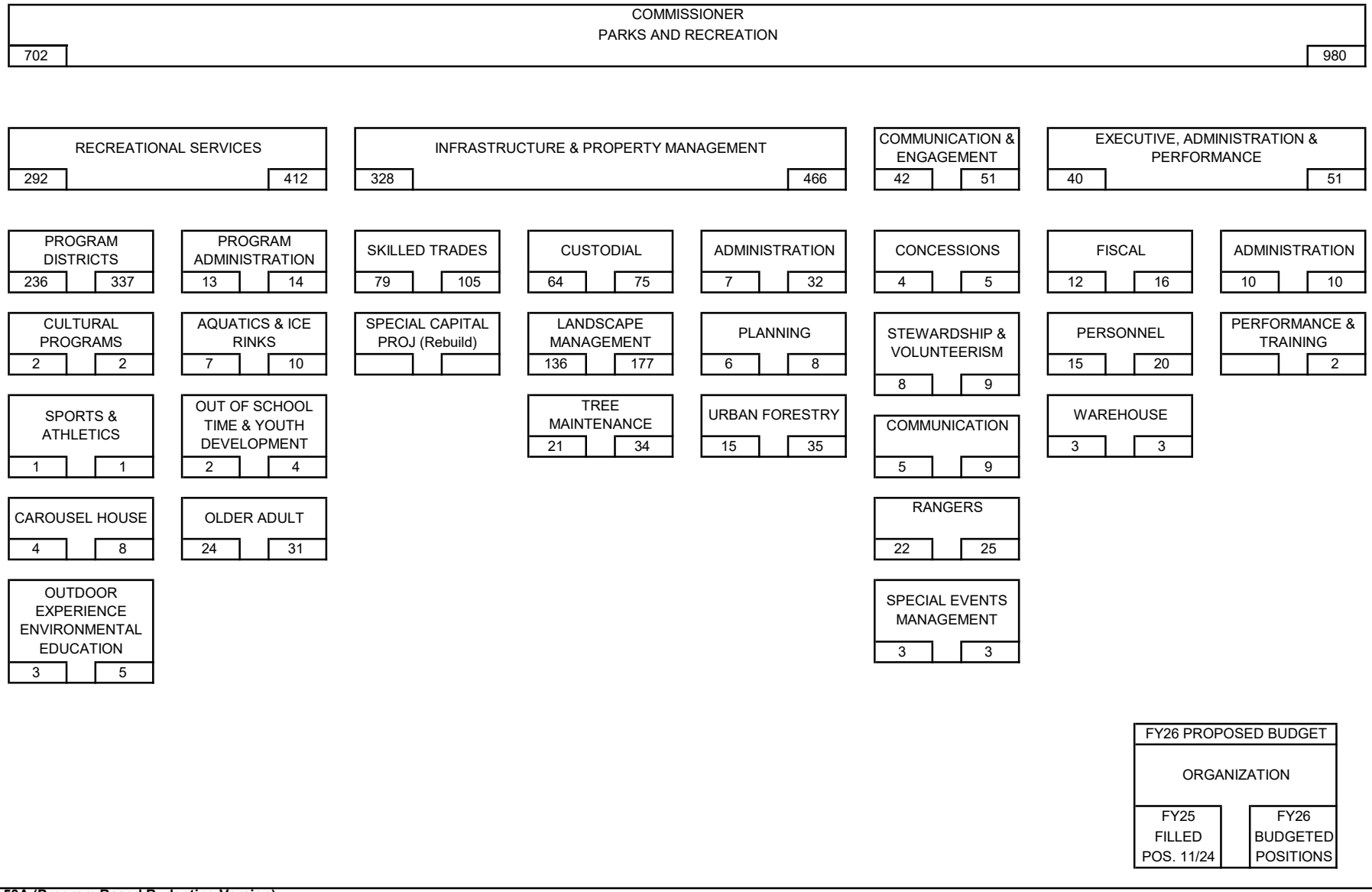
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	75	82	77	98	16
105	Full Time - Uniform					
	Total	75	82	77	98	16

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: PARKS AND RECREATION | No. 16



FY26 PROPOSED 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: PARKS AND RECREATION — No. 16

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	61,046,133	64,409,830	67,054,156	67,057,180	3,024
		b)	Employee Benefits					
		200	Purchase of Services	10,490,149	10,888,442	11,339,442	12,053,442	714,000
		300	Materials and Supplies	3,642,586	2,956,430	3,356,430	3,511,430	155,000
		400	Equipment	1,409,952	1,743,608	2,673,608	1,193,608	(1,480,000)
		500	Contributions, etc.	4,166,096	1,500,000	1,600,000	3,500,000	1,900,000
		800	Payments to Other Funds	2,500,000		4,321,865		(4,321,865)
			Total	83,254,916	81,498,310	90,345,501	87,315,660	(3,029,841)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	873,082	2,998,580	1,239,130	2,550,424	1,311,294
		b)	Employee Benefits	69,009	114,100	84,500	84,500	
		200	Purchase of Services	4,353,280	2,475,562	7,171,652	8,796,781	1,625,129
		300	Materials and Supplies	71,082	7,560,295	2,716,795	3,681,071	964,276
		400	Equipment	61,991	337,225	212,500	3,613,392	3,400,892
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,428,444	13,485,762	11,424,577	18,726,168	7,301,591
		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	61,919,215	67,408,410	68,293,286	69,607,604	1,314,318
		b)	Employee Benefits	69,009	114,100	84,500	84,500	
		200	Purchase of Services	14,843,429	13,364,004	18,511,094	20,850,223	2,339,129
		300	Materials and Supplies	3,713,668	10,516,725	6,073,225	7,192,501	1,119,276
		400	Equipment	1,471,943	2,080,833	2,886,108	4,807,000	1,920,892
		500	Contributions, etc.	4,166,096	1,500,000	1,600,000	3,500,000	1,900,000
		800	Payments to Other Funds	2,500,000		4,321,865		(4,321,865)
			Total	88,683,360	94,984,072	101,770,078	106,041,828	4,271,750

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department: PARKS AND RECREATION — No. 16

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Community Service Area Phase 2 & 3	43,400					43,400
Transfer of Capital Staff to Public Property Adjust.	(6,694)					(6,694)
Recreation Advisory Council Modernization		25,000				25,000
Additional Tree Pruning (FY25 Only)		(300,000)				(300,000)
Youth Sports Initiative Funding Adjustment		700,000	(1,100,000)			(400,000)
Orchard Support - Program Supp. - FY25 Only		(100,000)				(100,000)
Adjustment to match Operating Ordinance	(1,000)					(1,000)
DC33 & DC47 Bonus (FY25 only)	(868,316)					(868,316)
DC33 Salary & Shift Differential Increase	835,634					835,634
Increase for Landscaping/Mat./Equip (FY25 Only)		(400,000)	(600,000)			(1,000,000)
One-Time IT Support Increase		25,000	150,000			175,000
Chlorine and Facility Maintenance Needs Increase			410,000			410,000
Address Short Term Dumping		85,000	45,000			130,000
2026 Special Events Preparation - Non-recurring		524,000	(230,000)		(3,571,865)	(3,277,865)
One Time Program Support - (FY25 Only)				(100,000)		(100,000)
PAYGO - Dell, Mann, & PTM - (FY25 Only)					(750,000)	(750,000)
Increase in Philadelphia Activities Fd. - One Time Only				2,000,000		2,000,000
2026 Infrastructure Assessment - One Time Only		80,000				80,000
2026 Centennial Dist. Youth Prog. - One Time Only		75,000				75,000
Total General Fund	**3,024**	**714,000**	**(1,325,000)**	**1,900,000**	**(4,321,865)**	**(3,029,841)**
Grants Revenue						
Increase Funding for Anticipated Grants						
Rebuild Engagement-FPC-Knight Foundation	62,050					62,050
Forest Service IRA Grant		160,000				160,000
Philly Tree Plan Implementation-WPF		150,000				150,000
EPA SWIFR Grant	350,600	550,000	766,067			1,666,667
EPA Inflation Reduction Act Comm. Change Grant	355,924	239,928	2,814,526			3,410,378
Illegal Dumping Phase 1-WPF	291,250	204,500	369,750			865,500
Illegal Dumping Phase 2-WPF	249,000	120,701	161,200			530,901
LSA - Community & Economic Development			128,625			128,625
LSA - Philly Recycling Awareness & Infrastructure		75,000	125,000			200,000
Green Stormwater Infrastructure-WPF	75,000	125,000				200,000
Decrease for Expired or Discontinued Grants						
Playstreets & Literacy Grant	(72,530)					(72,530)
Total Grants Revenue Fund	**1,311,294**	**1,625,129**	**4,365,168**			**7,301,591**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: PARKS AND RECREATION

No.: 16

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		555,251		323,600			380,000		56,400
2	Full Time	698	41,905,064	960	49,310,899	702	980	51,106,421	20	1,795,522
3	Bonus, Gross Adj.		8,884		15,400			16,500		1,100
4	PT, Temp/Seas, Bd , SCG		14,020,099		12,166,387			11,493,933		(672,454)
5	Overtime		5,169,760		6,301,150			6,325,450		24,300
6	Holiday Overtime									
7	Shift/Stress		86,182		66,600			105,300		38,700
8	H&L, IOD, LT-Sick		173,975		109,250			180,000		70,750
9										
	Total	698	61,919,215	960	68,293,286	702	980	69,607,604	20	1,314,318
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform		242							
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		242							
C. Summary by Object Classification - General Fund										
1	Lump Sum		555,251		323,600			380,000		56,400
2	Full Time	680	41,161,776	926	48,244,299	684	926	48,655,997		411,698
3	Bonus, Gross Adj.		8,884		15,400			16,500		1,100
4	PT, Temp/Seas, Bd, SCG		13,894,692		11,993,857			11,393,933		(599,924)
5	Overtime		5,165,951		6,301,150			6,325,450		24,300
6	Holiday Overtime									
7	Shift/Stress		85,604		66,600			105,300		38,700
8	H&L, IOD, LT-Sick		173,975		109,250			180,000		70,750
9										
	Total	680	61,046,133	926	67,054,156	684	926	67,057,180		3,024
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform		242							
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		242							

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	34,466,014	36,990,480	39,412,631	37,490,759	(1,921,872)
08	Grants Revenue	4,452,369	10,199,812	8,852,677	8,780,147	(72,530)
Total		38,918,383	47,190,292	48,265,308	46,270,906	(1,994,402)

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	280	379	276	388	9
08	Grants Revenue	16	24	16	24	
Total Full Time		296	403	292	412	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 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	3,995,960	10,199,812	8,852,677	8,780,147	(72,530)
Total		3,995,960	10,199,812	8,852,677	8,780,147	(72,530)

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	7,975,928	7,975,928	9,648,335	9,688,057	39,722
Finance	Employee Benefits - Uniform					
Total		7,975,928	7,975,928	9,648,335	9,688,057	39,722

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	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	30,872,611	31,497,349	33,669,500	33,197,628	(471,872)
b)	Employee Benefits					
200	Purchase of Services	2,219,748	3,080,041	3,080,041	2,730,041	(350,000)
300	Materials and Supplies	1,259,500	1,072,020	1,322,020	1,422,020	100,000
400	Equipment	114,155	1,341,070	1,341,070	141,070	(1,200,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,466,014	36,990,480	39,412,631	37,490,759	(1,921,872)

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	280	379	276	388	9
105	Full Time - Uniform					
	Total	280	379	276	388	9

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.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	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)
		PROGRAM DISTRICTS							
1	9D15	PARKS & REC PROGRAM MANAGER	79,180 - 101,805	13	15	13	15	1,452,870	
2	9D11	RECREATION LEADER 1	49,609 - 63,773	35	44	37	46	2,531,576	2
3	9D12	RECREATION LEADER 2	57,291 - 73,637	70	78	63	78	5,516,487	
4	9D13	RECREATION LEADER 3	65,634 - 84,375	48	51	53	58	4,838,960	7
5	9D10	RECREATION LEADER TRAINEE	43,330 - 55,709	12	19	12	72	3,158,138	53
6	9D09	RECREATION OUTREACH WORKER	41,709 - 45,392	61	84	58	68	2,923,464	(16)
7	9D11	RECREATION LEADER 1 (COMM SVC AREA)	49,609 - 63,773		34				(34)
8	9D12	RECREATION LEADER 2	57,291 - 73,637		7				(7)
		Permanent Full Time		**239**	**332**	**236**	**337**	**20,421,495**	**5**
		CULTURAL PROGRAMS							
9	9D18	RECREATION PROGRAM COORDINATOR	72,161 - 92,771	2	2	2	2	188,192	
		Permanent Full Time		**2**	**2**	**2**	**2**	**188,192**	
		SPORTS & ATHLETICS							
10	9D18	RECREATION PROGRAM COORDINATOR	72,161 - 92,771	1	1	1	1	94,396	
		Permanent Full Time		**1**	**1**	**1**	**1**	**94,396**	
		CAROUSEL HOUSE							
11	1A91	DEPARTMENTAL AIDE	33,306 - 35,483	2	2	2	4	136,751	2
12	9D11	RECREATION LEADER 1	49,609 - 63,773	1	1	1	1	64,998	
13	9D12	RECREATION LEADER 2	57,291 - 73,637		2		2	114,582	
14	9D18	RECREATION PROGRAM COORDINATOR	72,161 - 92,771	1	1	1	1	94,396	
		Permanent Full Time		**4**	**6**	**4**	**8**	**410,727**	**2**
		PROGRAM ADMINSTRATION							
15	1A04	CLERK 3	44,352 - 48,394	1	1				(1)
16	1A20	EXECUTIVE SECRETARY	41,922 - 53,897	1	1	1	1	55,522	
17	1A22	CLERICAL SUPERVISOR 2	46,734 - 51,124			1	1	51,949	1
18	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023	1	1	1	1	45,048	
19	9D16	RECREATION PROGRAMMING DIRECTOR	90,593 - 116,486	3	3	3	3	340,979	
20	A398	AMD- COMMUNITY ENGAGEMENT MGR.	88,994	1	1	1	1	88,994	
21	A398	AMD-SPECIAL PROJECTS COORDINATOR	55,000	1		1	1	55,000	1
22	A398	AMD - DIRECTOR OF INCLUSION	88,994	1	1	1	1	88,994	
23	A398	AMD - DIR. OF PROG. DESIGN & DEV.	109,620	1	1	1	1	109,620	
24	A398	AMD - KEYSPOTS COORDINATOR	67,129	1	1	1	1	67,128	
25	8B14	FOOD PROGRAM COORDINATOR	44,352 - 48,394			1	1	49,019	1
26	D250	DEPUTY COMMISSIONER	127,000	1	1	1	1	127,000	
		Permanent Full Time		**12**	**11**	**13**	**13**	**1,079,253**	**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.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	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)
		AQUATICS & ICE RINKS							
27	9D18	RECREATION PROGRAM COORDINATOR	72,161 - 92,771		1	1	1	93,796	
28	9D13	RECREATION LEADER 3	65,634 - 84,375	1					
29	7C12	EQUIPMENT OPERATOR 2	45,540 - 49,745	3	5	2	5	238,760	
30	9D32	WATER SAFETY INSTRUCTOR 2	43,029 - 46,893	4	4	4	4	189,500	
		Permanent Full Time		**8**	**10**	**7**	**10**	**522,056**	
		OST & YOUTH DEVELOPMENT							
31	A398	AMD-DIR. OF YOUTH SPORTS & PHYS. ACT.	99,180	1	1	1	1	99,180	
32	9D18	RECREATION PROGRAM COORDINATOR	72,161 - 92,771	1	1	1	1	93,996	
33	1A03	OFFICE CLERK II	37,526 - 40,572		1		1	37,526	
		Permanent Full Time		**2**	**3**	**2**	**3**	**230,702**	
		OLDER ADULT							
34	1A04	CLERK 3	44,352 - 48,394	1	1	1	1	50,219	
35	1A03	OFFICE CLERK II	37,526 - 40,572	1	1	1	1	39,531	
36	5A07	SOCIAL WORK SERVICES MANAGER 2	60,882 - 78,279	2	2	2	2	158,008	
37	5A50	OLDER ADULT CENTER DIRECTOR	73,965 - 95,091	2	2	2	2	192,832	
38	9D11	RECREATION LEADER 1	49,609 - 63,773	2	2	1	2	114,207	
39	7N71	GROUNDS & FACILITIES MAINT WORKER I	39,057 - 42,379	1	1	1	1	40,794	
		Permanent Full Time		**9**	**9**	**8**	**9**	**595,591**	
		OUTDOOR & ENVIRONMENTAL EDUCATION							
40	9D12	RECREATION LEADER 2	57,291 - 73,637		1		1	57,291	
41	9D18	RECREATION PROGRAM COORDINATOR	72,161 - 92,771		1		1	72,161	
42	9D28	ENVIRONMENTAL EDUCATIONAL PLANNER	53,448 - 68,721	2	2	2	2	138,892	
43	A398	AMD-ENVIRONMENTAL OUTREACH WORKER	58,988	1	1	1	1	58,988	
		Permanent Full Time		**3**	**5**	**3**	**5**	**327,332**	
				280	**379**	**276**	**388**	**23,869,744**	**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.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	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		280	379	276	388	23,869,744	9
		Part Time Employees						1,668,000	
		Temporary/Seasonal excluding Aquatic Staff						3,398,550	
		Temporary/Seasonal Aquatic Staff Only						3,471,450	
		Temporary/Seasonal-Summer Food Program						458,500	
		Overtime						1,150,700	
		Shift Differential						65,000	
		Long Term Sick						35,000	
		Lump Sum Payment						145,000	
		Match for Older Adult Program						575,000	
		Plus/Minus Gross Adj						10,000	
		DC33/DC47 Salary Increase						101,350	
		Total Gross Requirements		280	379	276	388	34,948,294	9
		Plus: Earned Increment						151,680	
		Plus: Longevity						7,234	
		Less: (Vacancy Allowance)						(1,909,580)	
		Total Budget						33,197,628	

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		206,689		125,500			145,000	19,500	
2	Full Time - Civilian	280	18,766,889	379	22,701,964	276	388	22,795,428	93,464	9
3	Full Time - Uniform		242							
4	Bonus, Gross Adj.		10,232		3,500			10,000	6,500	
5	PT, Temp/Seas, Bd, SCG		10,867,247		9,617,786			8,996,500	(621,286)	
6	Overtime - Civilian		915,563		1,140,500			1,150,700	10,200	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		64,397		47,500			65,000	17,500	
10	H&L, IOD, LT-Sick		41,352		32,750			35,000	2,250	
11										
12										
	Total	280	30,872,611	379	33,669,500	276	388	33,197,628	(471,872)	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.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	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					
210	Postal Services					
211	Transportation	12,140	12,000	12,000	12,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		650	650	650	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,376,385	900,000	900,000	900,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	586,729	1,706,632	1,706,632	1,605,002	(101,630)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	7,500				
256	Seminar & Training Sessions		5,203	5,203	5,203	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	83,851	15,686	15,686	15,686	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		1,500	1,500	1,500	
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	142,056	185,000	185,000	185,000	
286	Rental of Parking Spaces	11,087	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)		248,370	248,370		(248,370)
	Total	**2,219,748**	**3,080,041**	**3,080,041**	**2,730,041**	**(350,000)**

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.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	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					
305	Building & Construction	95,105	18,524	93,524	93,524	
306	Library Materials					
307	Chemicals & Gases	675,051	260,000	516,400	510,000	(6,400)
308	Dry Goods, Notions & Wearing Apparel	39,271	20,305	20,305	20,305	
309	Cordage & Fibers					
310	Electrical & Communication	319	20,000	3,600	20,000	16,400
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	151,852	600,219	500,219	500,219	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8,451	11,526	11,526	11,526	
317	Hospital & Laboratory	30,980	19,738	19,738	19,738	
318	Janitorial, Laundry & Household	37,584	8,500	33,500	33,500	
320	Office Materials & Supplies	58,230	27,000	27,000	27,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	56,000	15,000	25,000	15,000	(10,000)
324	Precision, Photographic & Artists		6,995	6,995	6,995	
325	Printing	6,897	1,500	1,500	1,500	
326	Recreational & Educational	99,760	62,713	62,713	162,713	100,000
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	**1,259,500**	**1,072,020**	**1,322,020**	**1,422,020**	**100,000**
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	30,000	20,900	20,900	20,900	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	1,807	15,000	15,000	15,000	
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	14,000	27,671	27,671	27,671	
424	Precision, Photographic & Artists					
426	Recreational & Educational	19,583	1,222,066	1,222,066	22,066	(1,200,000)
427	Computer Equipment & Peripherals	46,775	25,433	25,433	25,433	
428	Vehicles					
430	Furniture & Furnishings	1,990				
499	Other Equipment (not otherwise classified)		20,000	20,000	20,000	
	Total	**114,155**	**1,341,070**	**1,341,070**	**141,070**	**(1,200,000)**

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.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	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)	586,729	1,706,632	1,706,632	1,605,002	(101,630)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	COMCAST HOLDINGS CORPORATION	8,618				INTERNET SERV. AT REC CNTR
250	CPR/AED PUBLIC AWARENESS TRNG		20,000	20,000	20,000	CPR TRAINING AND AWARENESS
250	GLOBO LANGUAGE SOLUTIONS LLC		1,000	6,000	1,000	LANGUAGE ACCESS SERVICES
250	MFR CONSULTANTS, INC.	45,880				SE PERMITING SOFTWARE SYS
250	NATIONALITIES SERVICE CENTER		5,000		5,000	LANGUAGE ACCESS SERVICES
250	PHILADELPHIA CITY FUND			1,276,630	1,050,000	SPORTS ANTI VIOLENCE INITIATIVE
250	PHILADELPHIA YOUTH SPORTS COLLABORATIVE	425,000	1,551,630	275,000	400,000	YOUTH SPORT ECOSYSTEM PRO
250	POWERLING	5,000	3,000	3,000	3,000	LANGUAGE TRANSLATION
250	UNITED LANGUAGE GROUP (ULG)		1,000	1,000	1,000	LANGUAGE INTERPRETATION
250	VARIOUS VENDORS	102,231	100,000	100,000	100,000	SUMMER FOOD SITE PAYMENT
250	TO BE DETERMINED (1)		15,000	15,000	15,000	PROFESSIONAL DEVELOPMENT
250	TO BE DETERMINED (2)		10,002	10,002	10,002	EDUCATION & TRAINING PROG.
		586,729	**1,706,632**	**1,706,632**	**1,605,002**	

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.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	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.
230	WHITSONS MEAL SERVICE	1,358,573	892,000	889,000	892,000	MEAL SERVICES PROGRAM
230	VARIOUS / TBD - 230	17,812	8,000	11,000	8,000	MEAL SERVICES PROGRAM
		1,376,385	**900,000**	**900,000**	**900,000**	
260	BUSTLETON SERVICES INCORPORATED	20,167				CHAIN LINK FENCE
260	HERC RENTALS INC	63,684				RENTAL EQUIPMENT
260	VARIOUS / TBD - 260		15,686	15,686	15,686	VARIOUS REPAIR & MAINT. SVCS.
		83,851	**15,686**	**15,686**	**15,686**	
285	RINEHARTS SANITATION SERVICES		15,000	6,453	15,000	PORTABLE TOILET RENTAL
285	RUSSELL REID WASTE HAULING& DISPOSAL SVC	11,360				PORTABLE TOILET RENTAL
285	MAT BUS CORP	130,625	170,000	178,475	170,000	SCHOOL BUS / VAN RENTAL
285	W B MASON COMPANY INC	72		72		WATER COOLER / HOT RENTAL
		142,057	**185,000**	**185,000**	**185,000**	
299	PHILADELPHIA CORPORATION FOR AGING			233		REFUND PCA FOR OVERPAY
299	VARIOUS / TBD - 299		248,370	248,137		YOUTH SPORTS EQUIPMENT
			248,370	**248,370**		
305	SHERWIN WILLIAMS COMPANY	80,871	18,524	93,524	93,524	PAINT POOL ACRYLIC EMULSI
305	DONATO SPAVENTA & SONS INCORPORATED	14,234				CONCRETE
		95,105	**18,524**	**93,524**	**93,524**	
307	BUCKMANS INC	675,051	260,000	516,400	510,000	SODIUM HYPOCHLORITE - POOL
		675,051	**260,000**	**516,400**	**510,000**	
313	WHITSONS MEAL SERVICE	151,852	600,219	500,219	500,219	MEAL SERVICES PROGRAM
		151,852	**600,219**	**500,219**	**500,219**	
320	STAPLES	57,643	26,400	26,400	26,400	OFFICE SUPPLIES
320	WB MASON	587	600	600	600	BOTTLED WATER
		58,230	**27,000**	**27,000**	**27,000**	
323	FERGUSON ENTERPRISES	56,000		25,000		PLUMBING SUPPLIES
323	VARIOUS / TBD - 323		15,000		15,000	VARIOUS
		56,000	**15,000**	**25,000**	**15,000**	

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.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	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.
326	BLICK ART MATERIALS	3,836	10,000	10,000	10,000	ART SUPPLIES
326	MARINE RESCUE PRODUCTS		10,000	10,000	10,000	RECREATIONAL SUPPLIES
326	S & S WORLWIDE INC	37,478	25,000	25,000	25,000	RECREATIONAL SUPPLIES
326	SCHOOL SPECIALTY INC		5,000	5,000	5,000	SCHOOL ART SUPLIES
326	TILES IN STYLE LLC	26,257				ROBOTIC POOL CLEANER
326	VARSITY BRANDS HOLDING CO INC	6,388	7,500	7,500	7,500	BASKETBALL SUPPLIES
326	VARIOUS / TBD - 326	25,801	5,213	5,213	105,213	VARIOUS SOP/REC. SUPPLIES
		99,760	**62,713**	**62,713**	**162,713**	
426	ABACUS QUALITY SYSTEM SERVICES, INC.	19,583				POOL EQUIPMENT
426	VARIOUS		1,200,000	1,200,000		YOUTH SPORTS EQUIPMENT
426	VARIOUS		22,066	22,066	22,066	RECREATIONAL EQUIPMENT
		19,583	**1,222,066**	**1,222,066**	**22,066**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	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 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	728,677	2,009,380	1,057,930	985,400	(72,530)
b)	Employee Benefits	69,009	114,100	84,500	84,500	
200	Purchase of Services	3,573,925	760,562	5,362,702	5,362,702	
300	Materials and Supplies	25,829	7,191,045	2,347,545	2,347,545	
400	Equipment	54,929	124,725			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,452,369	10,199,812	8,852,677	8,780,147	(72,530)

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	24	16	24	
105	Full Time - Uniform					
Total		16	24	16	24	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	100,705	348,900	285,070	212,540	(72,530)
Federal	3,895,255	9,850,912	8,567,607	8,567,607	
State					
Other Governments					
Other Funds of the City					
Total	3,995,960	10,199,812	8,852,677	8,780,147	(72,530)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	AFTER SCHOOL SNACK PROGRAM		G16422	160741 / 160745
	State	Award Period	Type of Grant		
	Other Govt.	10/1/2024 - 9/30/2025	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

The After School Snack Program offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after school activities.

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 a)	Personal Services		150,000			
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	830,402				
300	Materials and Supplies		2,182,545	2,182,545	2,182,545	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	830,402	2,332,545	2,182,545	2,182,545	

Summary by Funding Source

Code	Category	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)	(7)
100	Federal	667,814	2,332,545	2,182,545	2,182,545	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	667,814	2,332,545	2,182,545	2,182,545	

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.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	Federal	SUMMER FOOD PROGRAM		G16036	160742 / 160744
	State	Award Period	Type of Grant		
	Other Govt.	10/1/2024 - 9/30/2025	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

The Summer Food Service Program (SFSP) ensures that low-income children continue to receive nutritious meals when school is not in session. This summer, USDA plans to serve more than 200 million free meals to children 18 years and under at approved SFSP sites.

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 a)	Personal Services		462,980	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	2,540,993	350,000	5,000,000	5,000,000	
300	Materials and Supplies		4,800,000	150,000	150,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,540,993	5,612,980	5,250,000	5,250,000	

Summary by Funding Source

Code	Category	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)	(7)
100	Federal	2,063,823	5,612,980	5,250,000	5,250,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,063,823	5,612,980	5,250,000	5,250,000	

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		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.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	OLDER ADULT PROGRAM	G16856	160739 / 160747
	State	Award Period	Type of Grant	
	Other Govt.	7/1/2025 - 6/30/2026	REIMBURSEMENT	
	Local (Non-Govt.)			

Grant Objective

The Older Adult Program provides programs for senior citizens in the six older adult centers (King Older Adult Center, Mann Older Adult Center, Juniata Park Older Adult Center, South Philadelphia Older Adult Center, Northeast Older Adult Center and West Oak Lane Senior Center) and also in public recreation facilities.

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 a)	Personal Services	613,689	775,000	775,000	775,000	
100 b)	Employee Benefits - Total	60,927	84,500	84,500	84,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	16,062	25,000	25,000	25,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,501	11,500	11,500	11,500	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	36,364	48,000	48,000	48,000	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	420	10,562	10,562	10,562	
300	Materials and Supplies	4,352	15,000	15,000	15,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	679,388	885,062	885,062	885,062	

Summary by Funding Source

Code	Category	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)	(7)
100	Federal	677,168	885,062	885,062	885,062	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	677,168	885,062	885,062	885,062	

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	15	22	16	22	
105	Full Time - Uniform					
	Total	15	22	16	22	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	ASSET MANAGEMENT SOFTWARE PROJECT - WPF		G16L12	160619
	State	Award Period	Type of Grant		
	Other Govt.	4/1/2019 - 12/31/2024 (requesting extension)	ADVANCE		
X	*Local (Non-Govt.)*				

Grant Objective

This Grant is to fund asset management software requirements gathering, implementation, and staff training for Cityworks asset management software as part of Parks and Recreation's strategic plan. The City, through Parks and Recreation and the Office of Children and Families, will procure a contractor to carry out this work.

Summary by Class

Class (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)
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	74,296	100,000	102,140	102,140	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	74,296	100,000	102,140	102,140	

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 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	77,860	100,000	102,140	102,140	
	Total	77,860	100,000	102,140	102,140	

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.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	RECYCLING EDUCATION OUTREACH GRANT		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	TBD - OCT'23 - SEPT'26	TBD		
	Local (Non-Govt.)				

Grant Objective

To enact a curbside tagging program in 4-6 weeks rounds directly impacting 125,000-144,000 households, while sharing collateral, training, tracking and other resources to stand up or stregthen recycling programs at 30-40 recreation centers within the shared geographical area. Streets department will initiate this grant in partnership with PPR.

Summary by Class

Class (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)
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		250,000	250,000	250,000	
300	Materials and Supplies					
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 Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		250,000	250,000	250,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	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
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Schuylkill River Basin CAAB - WPF-Funds for Phila		G16L13	160629
	State	Award Period	Type of Grant		
	Other Govt.	5/1/2023 - 4/30/2026	ADVANCE		
X	*Local (Non-Govt.)*				

Grant Objective

The Schuylkill River Basin CAAB will suport the following: Salary of a two-year pilot for a “River Liaison Manager” leadership position, which will work collaboratively to facilitate, manage, expand community relationships, stewardship initiatives, programming, partnership/business development, and physical amenities along the Schuylkill River and adjacent parkland; and Salaries for seasonal positions to support creating safe, welcoming, and inclusive Schuylkill River and adjacent parkland programming, activations, and amenities.

Summary by Class

Class (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)
100 a)	Personal Services		110,400	110,400	110,400	
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		110,400	110,400	110,400	

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 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		110,400	110,400	110,400	
	Total		110,400	110,400	110,400	

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		1		1	
105	Full Time - Uniform					
	Total		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.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	A.J. DREXEL AUTISM INSTITUTE GRANT		G16L14	160630
	State	Award Period	Type of Grant		
	Other Govt.	6/15/2023 - 6/30/2024	ADVANCE		
X	*Local (Non-Govt.)*				

Grant Objective

The purpose of "A.J. Drexel Autism Institute" grant is to fund the purchase of sensory friendly materials for camps and pool locations that service children who have a variety of sensory needs in Philadelphia.

Summary by Class

Class (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)
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	13,500	13,500			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,500	13,500			

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 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	13,500	13,500			
	Total	13,500	13,500			

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.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	PLAYSTREETS & LITERACY GRANT		G16L08	160612
	State	Award Period	Type of Grant		
	Other Govt.	5/1/2021 - 12/31/2024	ADVANCE		
X	*Local (Non-Govt.)*	***Grant Objective***			

Provide high-quality programming on Playstreets and integrate light touch literacy practices in summer camps to support summer learning experiences for young children.

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 a)	Personal Services	9,345	75,000	72,530		(72,530)
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	9,345	75,000	72,530		(72,530)

Summary by Funding Source

Code	Category	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)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	9,345	75,000	72,530		(72,530)
	Total	9,345	75,000	72,530		(72,530)

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.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GRANTS REVENUE	08		

	Funding Sources	Grant Title	Grant Number	Index Code
X	Federal	PHIL-A-JOB II - WORK EXPERIENCE	G16002	160743
	State	Award Period	Type of Grant	
	Other Govt.	7/1/2024 - 6/30/2025	REIMBURSEMENT	
	Local (Non-Govt.)			

Grant Objective

The Philadelphia Youth Network (PYN) is an intermediary organization dedicated to connecting systems and leveraging resources. PYN works to equip young people for academic achievement, economic opportunity and personal success.

Summary by Class

Class (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)
100 a)	Personal Services	105,643	386,000			
100 b)	Employee Benefits - Total	8,082	29,600			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,532	5,600			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	6,550	24,000			
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	127,814	50,000			
300	Materials and Supplies	7,977	180,000			
400	Equipment	54,929	124,725			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	304,445	770,325			

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 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	486,450	770,325			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	486,450	770,325			

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.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	HIVE-PARK ALLIANCE/SPRING POINT PARTNERS		G16L11	160618
	State	Award Period	Type of Grant		
	Other Govt.	11/1/2021 - 11/1/2024	REIMBURSEMENT		
X	*Local (Non-Govt.)*	***Grant Objective***			

The Hive Park Alliance Grant will support staffing for the teen mentoring program, which will strengthen staff on youth engagement and leadership skills across 10 recreation centers.

Summary by Class

Class (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)
100 a)	Personal Services		50,000			
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		50,000			

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 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		50,000			
	Total		50,000			

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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	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 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	35,392,174	33,071,707	38,655,151	36,276,716	(2,378,435)
08	Grants Revenue	183,465	845,000	673,000	7,985,071	7,312,071
	Total	35,575,639	33,916,707	39,328,151	44,261,787	4,933,636

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	318	440	327	441	1
08	Grants Revenue	1	3	1	25	22
	Total Full Time	319	443	328	466	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 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	47,190	60,600	50,600	60,600	10,000
08	Grants Revenue	48,883	845,000	673,000	7,985,071	7,312,071
	Total	96,073	905,600	723,600	8,045,671	7,322,071

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)
PPR	Building Courts Play Areas Athletic Fields	54,392,000	10,847,000		11,240,000	
PPR	Rebuilding community infrastructure	9,613,000	7,000,000			
PPR	Neighborhood Parks and Facilities	39,961,000	900,000	3,000,000	1,000,000	2,500,000
PPR	Natural Lands/Large Manictured Parks/Buildings	38,394,000	4,350,000	2,200,000	3,300,000	2,200,000
PPR	PPR Projects	75,049,000	1,000,000	24,000,000	4,900,000	13,000,000
PPR	ITEF	37,456,000	12,000,000		12,000,000	
PPR	Cultural Facilities	10,738,000	500,000		1,000,000	
PPR	Building Improvements	2,006,000				
PPR	Parkland- Site Improvements	15,262,000				
PPR	Roadways,Footways, and Parking	919,000				
PPR	ITEF-Infrastructure	15,000				
PPR	Grant Funded Recreation Improvements	4,027,000				
	Total	287,832,000	36,597,000	29,200,000	33,440,000	17,700,000

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	7,333,469	8,779,009	8,779,009	9,116,981	337,972
Finance	Employee Benefits - Uniform					
	Total	7,333,469	8,779,009	8,779,009	9,116,981	337,972

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
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	23,244,075	25,334,712	25,480,291	26,624,721	1,144,430
b)	Employee Benefits					
200	Purchase of Services	6,196,701	5,685,561	5,721,561	6,895,561	1,174,000
300	Materials and Supplies	2,244,422	1,718,176	1,868,176	1,923,176	55,000
400	Equipment	1,206,976	333,258	1,263,258	833,258	(430,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	2,500,000		4,321,865		(4,321,865)
900	Advances and Misc. Payments					
	Total	35,392,174	33,071,707	38,655,151	36,276,716	(2,378,435)

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	318	440	327	441	1
105	Full Time - Uniform					
	Total	318	440	327	441	1

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)	47,190	60,600	50,600	60,600	10,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	47,190	60,600	50,600	60,600	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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	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)
		TRADES							
1	D250	DEPUTY COMMISSIONER	131,956	1	1	1	1	131,956	
2	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023	1	1	1	1	45,248	
3	7A03	SEMI-SKILLED LABORER	40,504 - 44,023			2	2	81,008	2
4	7H01	TRADES HELPER	40,504 - 44,023	2	4	2	4	169,718	
5	7H05	BUILDING MAINTENANCE MECHANIC	48,990 - 53,761	6	8	10	11	579,848	3
6	7H06	BUILDING MAINTENANCE GROUP LEADER	61,917 - 68,474	1		2	2	125,084	2
7	7H08	LOCKSMITH	48,990 - 53,761	2	1	2	2	104,201	1
8	7H11	CARPENTER 1	47,922 - 52,519		5		4	191,688	(1)
9	7H12	CARPENTER 2	51,535 - 56,695	5	3	5	5	269,445	2
10	7H13	CARPENTRY GROUP LEADER	57,826 - 63,820	1	2	1	2	122,671	
11	7H27	PLUMBER	57,826 - 63,820	2	2	4	5	310,187	3
12	7H28	PLUMBING AND HEATING MAINT. GROUP LD	61,917 - 68,474	1	1	1	2	131,216	1
13	7H31	CEMENT FINISHER 1	47,922 - 52,519	4	5	6	8	415,508	3
14	7H39	MASONRY GROUP LEADER	57,826 - 63,820			1	1	64,645	1
15	7H41	PLASTERER	46,734 - 51,124	1	2	1	2	98,483	
16	7H43	PAINTER 1	46,734 - 51,124			2	2	93,468	2
17	7H44	PAINTER 2	47,922 - 52,519	3	4	6	6	318,439	2
18	7H45	PAINTING GROUP LEADER	51,535 - 56,695	1	1	1	1	57,520	
19	7H51	ROOFER	47,922 - 52,519	5	5	8	9	464,687	4
20	7H53	ROOFING GROUP LEADER	52,905 - 58,245	1	1	1	1	59,270	
21	7H62	BUILDING MAINT SUPERINTENDENT 1	65,634 - 84,375	5	5	5	5	427,800	
22	7H63	BUILDING MAINT SUPERINTENDENT 2	69,518 - 89,360	2	2	2	2	181,370	
23	7J02	HVAC MECHANIC 2	57,826 - 63,820	2	2	4	6	373,207	4
24	7J03	HVAC MECHANIC GROUP LEADER	61,917 - 68,474	1	2	2	3	200,715	1
25	7J40	WELDER	52,905 - 58,245	2	2	2	2	118,140	
26	7K02	ELECTRICIAN 2	54,404 - 59,965	5	8	5	12	681,885	4
27	7K04	ELECTRICAL GROUP LEADER	59,735 - 65,987	2	2	2	3	193,559	1
28	7N41	PARK CONSTRUCTION SUPERVISOR	57,291 - 73,637		1		1	57,291	
		Permanent Full Time		**56**	**70**	**79**	**105**	**6,068,257**	**35**
		ADMINISTRATION							
29	1A04	CLERK 3	44,352 - 48,394	1	1	1	1	47,682	
30	1A20	EXECUTIVE SECRETARY	41,922 - 53,897		1				(1)
31	2L11	ADMINISTRATIVE ASST - CONFIDENTIAL	48,978 - 60,982		1		1	48,978	
32	7N52	PARK MANAGER 2	60,882 - 78,279	3	3	1	2	139,986	(1)
33	7N75	PARKS & RECREATION OPERATIONS MGR	79,180 - 101,805			1	1	85,671	1
34	A398	AMD - FDR MANAGER	100,000	1	1	1	1	100,000	
35	A398	AMD-SUSTAINABILITY MANAGER	91,580	1	1	1	1	91,580	
36	D250	DEPUTY COMMISSIONER	135,537-138,000	1	2	2	2	273,537	
		Permanent Full Time		**7**	**10**	**7**	**9**	**787,434**	**(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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	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)
		SPECIAL CAPITAL PROJECTS (REBUILD)							
37	A398	AMD - CHIEF LEGISLATIVE AIDE	116,269	1					
38	7A03	SEMI-SKILLED LABORER	40,504 - 44,023	1	2				(2)
39	7H05	BUILDING MAINTENANCE MECHANIC	48,990 - 53,761	2	3				(3)
40	7H06	BUILDING MAINTENANCE GROUP LEADER	61,917 - 68,474	1	1				(1)
41	7H11	CARPENTER	47,922 - 52,519		4				(4)
42	7H27	PLUMBER	57,826 - 63,820	2	3				(3)
43	7H28	PLUMBING AND HEATING MAINT GROUP LD	61,917 - 68,474		1				(1)
44	7H31	CEMENT FINISHER	47,922 - 52,519	2	3				(3)
45	7H39	MASONRY GROUP LEADER	57,826 - 63,820	1	1				(1)
46	7H44	PAINTER 2	47,922 - 52,519	3	3				(3)
47	7H51	ROOFER	47,922 - 52,519	3	4				(4)
48	7J02	HVAC MECHANIC 2	57,826 - 63,820	2	4				(4)
49	7J03	HVAC MECHANIC GROUP LEADER	61,917 - 68,474	1	1				(1)
50	7K02	ELECTRICIAN 2	54,404 - 59,965		4				(4)
51	7K04	ELECTRICAL GROUP LEADER	59,735 - 65,987		1				(1)
		Permanent Full Time		**19**	**35**				**(35)**
		*Positions consolidated under Trades Unit							
		PLANNING*							
52	A398	AMD - CAPITAL PROJECTS MANAGER	76,758	1					
53	A398	AMD-DIR OF PLANNING, PRESERV & PROP MGMT	100,000	1	1		1	100,000	
54	A398	AMD - PROJECT DIRECTOR	121,856	1					
55	A398	AMD - GRANTS MANAGER	75,000				1	75,000	1
56	1A20	EXECUTIVE SECRETARY	41,922 - 53,897	1		1	1	55,522	1
57	2G16	PARK HIS PRES & FUN ADM	84,893 - 109,143	1	1	1	1	110,568	
58	3A19	CONSTRUCTION PROJECTS TECH. SPV.	61,917 - 68,474	2					
59	3B04	GRADUATE CIVIL ENGINEER	51,419 - 66,114	1					
60	3B72	CONSTRUCTION ENGINEER 2	90,593 - 116,486	1					
61	3B79	DESIGN AND CONSTRUCTION PROJ MGR	90,593 - 116,486	2					
62	3D04	ARCHITECTURAL PROJ COORDINATOR 1	53,448 - 68,721						
63	3D05	ARCHITECTURAL PROJ COORDINATOR 2	64,034 - 82,320	3					
64	3D06	ARCHITECTURAL PROJ COORDINATOR 4	82,821 - 106,479	1					
65	3D10	ARCHITECTURAL PROJ COORDINATOR 3	72,161 - 92,771	2					
66	3E19	GEOGRAPHIC INFO SYSTEMS TRAINEE	47,783 - 61,429	1		1	1	47,783	1
67	3E20	GEOGRAPHIC INFO SYSTEMS SPECIALIST 1	53,448 - 68,721		1				(1)
68	6G28	CONSTRUCTION TRADES INSPECTOR	61,793 - 68,152	1					
69	I429	INFORMATION TECHNOLOGY DIRECTOR	116,862	1	1	1	1	116,862	
70	I619	IT ANALYST 2	68,904	1	1	1	1	68,904	
71	L145	LEAD GIS SPECIALIST	101,231	1	1	1	1	101,231	
		Permanent Full Time		**22**	**6**	**6**	**8**	**675,870**	**2**
		*Decrease due to positions moving to Capital Programs Office (FY24 to 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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	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)
		LANDSCAPE							
72	A398	AMD - DIRECTOR OF ACTIVATION & EVENTS	80,186	1	1	1	1	80,186	
73	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023	1	1	1	1	45,848	
74	2J59	COMMUNITY INITIATIVES SPECIALIST	51,419 - 66,114	1	1	1	1	67,339	
75	7A03	SEMI-SKILLED LABORER	40,504 - 44,023	1	1	1	1	45,448	
76	7A06	LABOR CREW CHIEF 1	46,734 - 51,124	3	9	2	9	432,236	
77	7C12	EQUIPMENT OPERATOR 2	45,540 - 49,745	3	3	2	3	146,880	
78	7C13	HEAVY EQUIPMENT OPERATOR 1	47,922 - 52,519	8	9	8	9	475,389	
79	7C14	HEAVY EQUIPMENT OPERATOR 2	50,189 - 55,148	2	3	1	3	156,951	
80	7D62	RECREATION FACILITIES CARETAKER 2	41,709 - 45,392	3	3	3	3	138,851	
81	7D64	REC DIST CARETAKER SUPERVISOR 1	47,320 - 60,837	2	2	2	2	124,924	
82	7N07	HORTICULTURE SPECIALIST	43,029 - 46,893	1	2	1	2	91,747	
83	7N29	PARK PROJECTS TECHNICIAN	50,189 - 55,148	2	2	2	2	109,231	
84	7N52	PARK MANAGER 2	60,882 - 78,279	1	1	1	1	80,504	
85	7N71	GROUNDS & FACILITIES MAINT WORKER I	39,057 - 42,379	44	82	60	81	3,309,916	(1)
86	7N72	GROUNDS MAINTENANCE WORKER 2	43,029 - 46,893	24	23	22	24	1,100,421	1
87	7N73	GROUNDS MAINT WORKER CREW CHIEF	46,734 - 51,124	12	17	12	17	849,966	
88	7N74	PARKS & REC GROUNDS MAINT SUPV.	54,785 - 70,439	13	14	13	13	866,520	(1)
89	7N75	PARKS & REC OPERATIONS MANAGER	79,180 - 101,805	2	2	2	3	268,281	1
90	7N76	RECREATION GROUNDS MAINT SUPV.	57,291 - 73,637	1	1	1	1	75,262	
		Permanent Full Time		**125**	**177**	**136**	**177**	**8,465,900**	
		URBAN FORESTRY							
91	A398	AMD - CITY FORESTER	104,000	1	1	1	1	104,000	
92	A398	AMD - CUSTOMER RELATIONS MANAGER	65,000	1	1	1	1	65,000	
93	1A03	OFFICE CLERK II	37,526 - 40,572	1	2	1	2	76,022	
94	1A37	SERVICE REPRESENTATIVE	40,504 - 44,023	2	2	2	2	84,003	
95	2J59	COMMUNITY INITIATIVES SPECIALIST	51,419 - 66,114	2	4	1	4	213,027	
96	3H13	ENVIRONMENTAL SCIENTIST 2	60,882 - 78,279	2	2	2	2	140,594	
97	7N29	PARK PROJECTS TECHNICIAN	50,189 - 55,148	3	10	3	10	515,302	
98	7N41	PARK CONSTRUCTION SUPERVISOR	57,291 - 73,637		1		1	57,291	
99	7N52	PARK MANAGER 2	60,882 - 78,279		3		3	182,646	
100	7N74	PARKS & REC GROUNDS MAINT SUPV.	54,785 - 70,439	3	3	2	3	198,113	
101	7N75	PARKS & REC OPERATIONS MANAGER	79,180 - 101,805		3	1	3	238,565	
102	9D35	URBAN GARDENING GREENING COORD.	72,161 - 92,771		1		1	72,161	
		Permanent Full Time		**15**	**33**	**14**	**33**	**1,946,724**	

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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	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)
		CUSTODIAL							
103	A398	AMD - GENERAL WORKER	39,781	1	1	1	1	39,781	
104	7A03	SEMI-SKILLED LABORER	40,504 - 44,023	1	3	1	3	126,656	
105	7D62	RECREATION FACILITIES CARETAKER 2	41,709 - 45,392	19	23	17	23	1,039,111	
106	7N71	GROUNDS & FACILITIES MAINT WORKER I	39,057 - 42,379	33	47	45	47	1,938,274	
107	7N72	GROUNDS & FACILITIES MAINT WORKER II	43,029 - 46,893		1		1	43,029	
		Permanent Full Time		**54**	**75**	**64**	**75**	**3,186,851**	
		TREE MAINTENANCE							
108	7C13	HEAVY EQUIPMENT OPERATOR 1	47,922 - 52,519	3	3	3	3	161,832	
109	7N20	TREE MAINTENANCE HELPER	41,709 - 45,392		5		5	208,545	
110	7N21	TREE MAINTENANCE WORKER	46,734 - 51,124	13	20	14	20	986,593	
111	7N25	TREE MAINTENANCE CREW CHIEF	50,189 - 55,148	4	6	4	6	324,270	
		Permanent Full Time		**20**	**34**	**21**	**34**	**1,681,240**	
				318	**440**	**327**	**441**	**22,812,276**	**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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	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		318	440	327	441	22,812,276	1
		Lump Sum Payments						165,000	
		Temporary/Seasonal						1,475,500	
		Overtime						4,857,500	
		Shift Differential						35,000	
		Long Term Sick						135,000	
		Bonus Gross Adjustment						5,000	
		DC33 Salary Increase						354,765	
		Total Gross Requirements		318	440	327	441	29,840,041	1
		Plus: Earned Increment						101,684	
		Plus: Longevity						7,978	
		Less: (Vacancy Allowance)						(3,324,982)	
		Total Budget						26,624,721	

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		227,245		134,550			165,000	30,450	
2	Full Time - Civilian	318	17,255,221	440	19,156,492	327	441	19,951,721	795,229	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,310		4,000			5,000	1,000	
5	PT, Temp/Seas, Bd, SCG		1,688,643		1,237,749			1,475,500	237,751	
6	Overtime - Civilian		3,927,181		4,857,500			4,857,500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		16,468		15,000			35,000	20,000	
10	H&L, IOD, LT-Sick		128,007		75,000			135,000	60,000	
11										
12										
	Total	318	23,244,075	440	25,480,291	327	441	26,624,721	1,144,430	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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
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	100,925	145,000	145,000	145,000	
202	Janitorial Services	23,815	5,000	7,100	5,000	(2,100)
205	Refuse, Garbage, Silt and Sludge Removal	18,153	10,000	10,000	10,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	14,719	10,803	10,803	10,803	
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	5,147,567	5,057,216	4,878,216	6,107,216	1,229,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,960	2,370	2,370	2,370	
256	Seminar & Training Sessions	13,148	7,500	7,500	7,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	766,503	434,249	549,249	594,249	45,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		880	880	880	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	1,170				
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	108,461	11,000	101,900	11,000	(90,900)
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)	280	1,543	8,543	1,543	(7,000)
Total		**6,196,701**	**5,685,561**	**5,721,561**	**6,895,561**	**1,174,000**

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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
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	138,794	139,606	139,606	139,606	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	446,334	339,757	389,757	384,757	(5,000)
306	Library Materials					
307	Chemicals & Gases	44,159	53,174	53,174	53,174	
308	Dry Goods, Notions & Wearing Apparel	50,913	14,000	24,000	14,000	(10,000)
309	Cordage & Fibers					
310	Electrical & Communication	350,795	246,142	246,142	246,142	
311	General Equipment & Machinery	5,658	5,000		5,000	5,000
312	Fire Fighting & Safety	8,961	15,000	15,000	15,000	
313	Food					
314	Fuel - Heating & Cooling	150,000	210,294	210,294	210,294	
316	General Hardware & Minor Tools	127,340	106,850	106,850	106,850	
317	Hospital & Laboratory	4,712	17,300	7,300	17,300	10,000
318	Janitorial, Laundry & Household	649,107	290,257	390,257	450,257	60,000
320	Office Materials & Supplies	9,919	6,196	6,196	6,196	
322	Small Power Tools & Hand Tools	63,839	21,544	25,544	21,544	(4,000)
323	Plumbing, AC & Space Heating	126,329	183,933	183,933	183,933	
324	Precision, Photographic & Artists	465	10,618	10,618	10,618	
325	Printing	13,516				
326	Recreational & Educational	33,935	19,814	30,814	19,814	(11,000)
328	Vehicle Parts & Accessories	10,500	10,000	10,000	10,000	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	8,879	12,453	12,453	12,453	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	267	16,238	6,238	16,238	10,000
	Total	**2,244,422**	**1,718,176**	**1,868,176**	**1,923,176**	**55,000**
Schedule 400 - Equipment						
401	Agricultural & Botanical	188,892	12,000	23,000	12,000	(11,000)
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	35,320	8,072	743,072	8,072	(735,000)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,000		8,000	8,000
423	Plumbing, AC & Space Heating	7,000	43,015	17,015	43,015	26,000
426	Recreational & Educational		6,689	6,689	6,689	
427	Computer Equipment & Peripherals		5,000	5,000	5,000	
428	Vehicles	809,950	241,600	441,600	241,600	(200,000)
430	Furniture & Furnishings	142,833	8,882	21,882	8,882	(13,000)
499	Other Equipment (not otherwise classified)	22,981		5,000	500,000	495,000
	Total	**1,206,976**	**333,258**	**1,263,258**	**833,258**	**(430,000)**

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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
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 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	2,500,000		4,321,865		(4,321,865)
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	**2,500,000**		**4,321,865**		**(4,321,865)**
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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MGMT	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 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,147,567	5,057,216	4,878,216	6,107,216	1,229,000
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.
250	ALL SEASONS LANDSCAPING CO INC	446,940	348,356	373,356	398,356	LANDSCAPING/CLEANUP/WEEDS
250	CENTER FOR EMPLOYMENT OPPORTUNITIES		255,000			PARK CLEANUP SUPPORT
250	DREXEL UNIVERSITY	76,000	119,000	119,000	119,000	ATWATER KENT TRANSITION
250	FAIRMOUNT PARK CONSERVANCY	76,241				NATURAL LANDS
250	INDEPENDENCE CONSTRUCTORS CORP.	309,804	330,000	317,800	330,000	TREE REMOVAL / TREE PRUNING
250	INDEPENDENCE CONSTRUCTORS CORP.	893,533	873,400	923,400	873,400	TURF MANAGEMENT
250	ISDANER & COMPANY LLC	30,000	30,000	30,000	30,000	AUDITING SERVICE
250	JIMMY'S TREE & LANDSCAPING CONTRACTOR	188,384	85,000	185,000	85,000	TREE/STUMP REMOVAL
250	KNIGHT BROS INC.	80,065	40,000		40,000	TREE PRUNING
250	M & M LAWN CARE EAST INC	770,588	555,000	755,000	755,000	TURF MANAGEMENT
250	SCHUYLKILL RIVER DEVELOPMENT COUNCIL	17,000	17,000	17,000	17,000	SCHUYLKILL BANKS MAINT
250	TEAM CLEAN INCORPORATED	3,229				CUSTODIAL SERVICES
250	THE DAVEY TREE EXPERT COMPANY	39,340	25,000	27,200	25,000	STREET TREE PRUNING
250	TO BE DETERMINED (1)		500,000		450,000	TREE PRUNING
250	PHILADELPHIA ORCHARD PROJECT		100,000	100,000		PHILA. ORCHARD PROJ. - SUPP.
250	TO BE DETERMINED (3)			101,000	300,000	2026 SPEC. EV. - TREE PRUNING
250	TOWNSCAPES INCORPORATED	281,706	320,600	320,600	320,600	TREE REMOVAL / TREE PRUNING
250	TOWNSCAPES INCORPORATED	1,783,907	1,170,000	1,170,000	1,920,000	TURF MANAGEMENT
250	U OF VERMONT& STATE AGRICULTURAL COLL.		100,000	100,000	100,000	MAPPING / SPATIAL ANALYSIS
250	UNITED STATES DEPT OF AGRICULTURE	48,000	48,000	48,000	48,000	DEER MANAGEMENT
250	WEEDS INC	102,830	129,500	129,500	129,500	WEED & PLANT CONTROL
250	TO BE DETERMINED (4)		9,410	8,460	9,410	URBAN AGRICULTURE INITIATIVE
250	VARIOUS		1,950	2,900	1,950	VARIOUS MISC SERVICES
250	PLEASE TOUCH MUSEUM			150,000		PLEASE TOUCH MUSEUM CONT.
250	TO BE DETERMINED (5)				80,000	2026 Infrastructure Assessment
250	TO BE DETERMINED (6)				75,000	2026 Centennial District Youth Prog.
		5,147,567	**5,057,216**	**4,878,216**	**6,107,216**	

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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MGMT	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 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	AARDVARK PEST MANAGEMENT INC	100,925	145,000	145,000	145,000	PEST CONTROL SERVICES
		100,925	**145,000**	**145,000**	**145,000**	
260	BUSTLETON SERVICES INC	60,131	45,000	45,000	45,000	CHAIN LINK FENCE REPAIR
260	DONATO SPAVENTA & SONS INCORPORATED	2,688	15,000	9,855	15,000	GENERAL CONSTRUCTION
260	FIDELITY BURGLAR & FIRE ALARM CO INC	294,230	130,000	135,145	130,000	SMOKE DETECT/BURGLAR/FIRE
260	FORTRESS PROTECTION LLC	6,300	15,700	15,700	15,700	FIRE & SPRINKLER ALARM INSP.
260	FUJITEC AMERICA INC	21,640	25,000	25,000	25,000	ELEVATOR MAINTENANCE
260	GENERAL ASPHALT PAVING CO OF PHILA.		24,165		24,165	HVAC MAINT, HEAT & PLUMBING
260	GREEN ESTATES LAWN SPRINKLERS INC	92,733	98,436	98,436	98,436	IRRIGATION PARTS & SERVICES
260	HERC RENTALS INC	96,353		15,000		RENTAL EQUIPMENT
260	MERCHANTVILLE OVERHEAD DOOR CO	19,037	22,500	22,500	22,500	OVERHEAD DOOR MAINT/ LOCKS
260	NORTHEAST FENCE AND IRON WORKS	128,010	24,236	148,236	24,236	FENCING / GUIDE RAIL INSTALL.
260	PHILA & PENNA FIRE PROTECTION CO INC	20,010	29,068	29,068	29,068	FIRE EXTINGUISHER MAINT.
260	TO BE DETERMINED				75,000	2026 SPECIAL EVENTS PREP.
260	TO BE DETERMINED				85,000	ADDRESS SHORT TERM DUMPING
260	VARIOUS / TBD - 260	25,372	5,144	5,309	5,144	VARIOUS / TO BE DETERMINED
		766,504	**434,249**	**549,249**	**594,249**	
285	GEPPERT BROTHERS INC.	71,470		76,000		FRONT END LOADER RENTAL
285	MOBILE DREDGING AND VIDEO PIPE	21,461	10,976	13,588	10,976	VACUUM/SEWER JET UNIT RTL.
285	SEA BOX INCORPORATED	6,555		2,185		STORAGE CARGO CONTAINER
285	WB MASON	24	24	48	24	WATER COOLER RENTAL
285	VARIOUS / TBD - 285	8,951		10,079		RENTAL EQUIPMENT
		108,461	**11,000**	**101,900**	**11,000**	
301	HANSON AGGREGATES BMC INC	82,400	80,000	80,000	80,000	INFIELD MIX
301	HERITAGE LANDSCAPE SUPPLY GROUP	28,805	30,000	30,000	30,000	GRANDULAR FROM MEARS FERT.
301	TILES IN STYLE LLC	10,959	10,000	10,000	10,000	TALL FESCUES SEEDS
301	VARIOUS / TBD - 301	16,630	19,606	19,606	19,606	VARIOUS / TO BE DETERMINED
		138,794	**139,606**	**139,606**	**139,606**	
305	AMERICAN FOREST PRODUCTS	40,871	20,000	20,000	20,000	LUMBER / PLYWOOD
305	BUSTLETON SERVICES INCORPORATED	32,939	20,000	20,000	20,000	CHAIN LINK
305	CASTOR MATERIALS		20,000	20,000	20,000	CONCRETE
305	DONATO SPAVENTA & SONS INCORPORATED	30,267	24,909	24,909	24,909	CEMENT, CONCRETE MIX, SAND
305	JAMES DOORCHECK INCORPORATED	9,000	16,773	8,773	16,773	DOORS SUPPLIES
305	NORTHEAST FENCE AND IRON WORKS	75,875	31,467	89,467	31,467	CHAIN LINK, FENCING PARTS
305	PAIK INC	47,196	20,000	20,000	20,000	CEILING TILE/PANEL, CARPET
305	RIVERSIDE MATERIALS INCORPORATED		5,000	5,000	5,000	ASPHALT, SUPERPAVE
305	SHERWIN WILLIAMS COMPANY	37,884	25,887	25,887	25,887	PAINT SUPPLIES
305	STATE GLASS & UPHOLSTERY INC.		30,000	30,000	30,000	ACRYLIC, POLYCARBONATE CLR
305	STELWAGON ROOFING SUPPLY INC	87,738	35,907	35,907	35,907	ROOFING SUPPLIES
305	T D P S MATERIALS	36,000	60,000	60,000	60,000	STONE / COARSE MINERALS
305	TAGUE LUMBER INCORPORATED	43,467	25,000	25,000	25,000	PLYWOOD
305	TO BE DETERMINED				45,000	ADDRESS SHORT TERM DUMPING
305	VARIOUS / TBD - 305	5,097	4,814	4,814	4,814	VARIOUS
		446,334	**339,757**	**389,757**	**384,757**	

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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MGMT	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 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
307	ASPEN REFRIGERANTS / HUDSON TECHNOLOGY	20,000	14,000	14,000	14,000	GASES & REFRIGERANT
307	BUCKMANS INC		25,000	11,000	25,000	CHLORINE, LIQUID, GRANULAR
307	LINDE GAS & EQUIPMENT INC/ PRAXAIR	13,494	5,500	17,500	5,500	GASES, DEMURRAGE, ACETYLENE
307	VARIOUS / TBD - 307	10,665	8,674	10,674	8,674	GASES, DEMURRAGE, ACETYLENE
		44,159	**53,174**	**53,174**	**53,174**	
308	DENTSERV	10,584				GLOVES
308	MAXON SUPPLIES	17,188	14,000	24,000	14,000	GLOVES
308	PHILA A COR	12,517				LAUNDRY CLEANING
308	SAF T GARD	1,172				GLOVES / ASCENDER KIT / BAGS
308	SP DESIGNS AND MANUFACTURING	452				LONG SLEEVE T-SHIRTS
308	STAUFFER MANUFACTURING COMPANY	9,000				FACE & HEARING PROTECTION
		50,913	**14,000**	**24,000**	**14,000**	
310	COLONIAL ELECTRIC SUPPLY CO INC	350,040	242,000	242,000	242,000	ELEC. SUPP./LAMPS/BALLASTS
310	VARIOUS / TBD - 310	755	4,142	4,142	4,142	ELECTRIC SUPPLIES
		350,795	**246,142**	**246,142**	**246,142**	
314	PAPCO / MANSFIELD OIL CO OF GAINSVILLE INC	150,000	210,294	210,294	210,294	FUEL OIL
		150,000	**210,294**	**210,294**	**210,294**	
316	FASTENAL CO	11,372	14,000	14,000	14,000	FASTENERS, WASHERS, REL. SUP.
316	INDEPENDENT HARDWARE INCORPORATED	12,000	26,850	22,800	26,850	HARDWARE / PADLOCK SUPPLIES
316	JAMES DOORCHECK INCORPORATED	13,910	26,000	26,000	26,000	BEST LOCKS & SUPPLIES
316	MAXON SUPPLIES LLC	20,000	20,000	20,000	20,000	WELDING SUPPLIES
316	MERCHANTVILLE OVERHEAD DOOR CO INC	22,000	20,000	20,000	20,000	OVERHEAD DOOR MAINT REPAIR
316	T FRANK MCCALLS INC	24,803		1,220		RECEPTACLES
316	VARIOUS / TBD -316	23,255		2,830		VARIOUS / GENERAL HARDWARE
		127,340	**106,850**	**106,850**	**106,850**	
318	AMERICHEM INTERNATIONAL	132,857	34,336	34,336	34,336	DISINFECTANT, DETERGENT, OTH.
318	IMPERIAL BAG & PAPER CO LLC		3,000	3,000	3,000	DISINFECTANT, DETERGENT, OTH.
318	INTERBORO PACKAGING CORPORATION	237,999	130,000	230,000	230,000	POLYTHELYNE BAGS
318	SOUTH JERSEY PAPER PRODUCTS		10,000	10,000	10,000	PAPER TOWEL, TOILET PAPER
318	T FRANK MCCALLS INC	5,186	15,000	15,000	15,000	RECEPTACLE BASKET
318	UNITED SALES USA CORP	87,985				TRASH BAGS
318	W B MASON COMPANY INC	167,043	85,000	87,000	145,000	CLEANING SUPPLIES
318	VARIOUS / TBD - 318	18,037	12,921	10,921	12,921	VARIOUS CLEANING SUPPLIES
		649,107	**290,257**	**390,257**	**450,257**	

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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MGMT	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 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
322	ABACUS QUALITY	2,758				STEEL BOW RAKE
322	BANDY COMPANY	4,006				SHOVELS/RAKES/HAND TOOLS
322	COLONIAL ELECTRIC	17,500				ELECTRICIAN'S TOOLS
322	DL ELECTRONICS	27,486				DEWALT POWER TOOLS
322	INDEPENDENT HARDWARE INC,	5,936				TOOLS FOR HILTI
322	PETTY CASH REIMBURSEMENT	357				TOOLS
322	T FRANK MCCALLS	2,761				SHOVELS/RAKES/HAND TOOLS
322	TO BE DETERMINED		21,544	25,544	21,544	SMALL POWER & HAND TOOLS
322	US PRODUCT DISTRIBUTORS	3,035				TREE PLANTING & CARE TOOLS
		63,839	**21,544**	**25,544**	**21,544**	
323	FERGUSON ENTERPRISES	14,000	65,000	65,000	65,000	PLUMBING SUPPLIES & FIXTURES
323	TRANE U.S. INC. / TOZOUR ENERGY SYSTEMS	105,000	118,933	118,933	118,933	HVAC MAINT & REPAIR SUPPLIES
323	VARIOUS / TBD - 323	7,329				VARIOUS / GENERAL HARDWARE
		126,329	**183,933**	**183,933**	**183,933**	
401	ROBERT E LITTLE INC	188,892	12,000	23,000	12,000	STIHL SMALL EQUIPMENT
		188,892	**12,000**	**23,000**	**12,000**	
411	BROWNS EQUIPMENT AND SUPPLY	8,895				GENERAL EQUIP & MACHINERY
411	GENERAL RECREATION INC	1,425				GENERAL EQUIP & MACHINERY
411	VARIOUS / TBD - 411		8,072	8,072	8,072	GENERAL EQUIP & MACHINERY
411	VARIOUS / TBD - 411			730,000		2026 SPECIAL EVENTS PREP.
411	WILLIER ELECTRIC	25,000				GENERAL EQUIP & MACHINERY
		35,320	**8,072**	**738,072**	**8,072**	
428	ASCENDANCE TRUCKS EASTERN PA LLC	269,833				HEAVY DUTY EQUIPMENT
428	HUNTER KEYSTONE PETERBILT LP	940				HEAVY DUTY EQUIPMENT
428	PACIFICO FORD INC	399,493				PICK-UP TRUCK / EQUIPMENT
428	TURF EQUIPMENT & SUPPLY INC	139,235				TRACTOR / TURF EQUIPMENT
428	VARIOUS / TBD - 428	449	241,600	441,600	241,600	HEAVY DUTY EQUIP/DUMPTRUCK
		809,950	**241,600**	**441,600**	**241,600**	
430	PHILADELPHIA REDEVELOPMENT AUTHORITY	103,844				SPECIAL EVENT BLEACHERS
430	VARIOUS / TBD - 430	38,989	8,882	21,882	8,882	VARIOUS FURNITURE
		142,833	**8,882**	**21,882**	**8,882**	
499	ROBERT E LITTLE	3,716				PRESSURE WASHER & VACUUM
499	TILES IN STLE / DOUGLAS FOOD STORES	17,392		5,000		ICE CUBE MACHINE
499	T FRANK MCCALLS	1,873				WET/DRY VACUUM
499	TO BE DETERMINED				500,000	2026 SPECIAL EVENTS PREP.
		22,981		**5,000**	**500,000**	
804	PAYMENT TO THE CAPITAL PROJECTS FUND	2,500,000				PAYGO - SIMONS REC. CENTER
804	PAYMENT TO THE CAPITAL PROJECTS FUND			750,000		PAYGO - MANN, DELL, PTM
804	PAYMENT TO THE CAPITAL PROJECTS FUND			3,571,865		2026 SPECIAL EVENTS PREP.
		2,500,000		**4,321,865**		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	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 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	46,465	155,000	120,000	1,441,774	1,321,774
b)	Employee Benefits					
200	Purchase of Services	137,000	690,000	553,000	2,178,129	1,625,129
300	Materials and Supplies				964,276	964,276
400	Equipment				3,400,892	3,400,892
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		183,465	845,000	673,000	7,985,071	7,312,071

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	3	1	25	22
105	Full Time - Uniform					
Total		1	3	1	25	22

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		440,000	393,000	2,139,401	1,746,401
Federal	48,883	315,000	280,000	5,517,045	5,237,045
State		90,000		328,625	328,625
Other Governments					
Other Funds of the City					
Total	48,883	845,000	673,000	7,985,071	7,312,071

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	DEEPLY ROOTED - PHILA CITY FUND - PENNMED		G16L20	160620
	State	Award Period	Type of Grant		
	Other Govt.	10/6/2023 - 12/31/2026	ADVANCE		
X	*Local (Non-Govt.)*				

Grant Objective

Penn Medicine's Urban Health Lab leads a community-academic collaborative known as Deeply Rooted to promote health and wellbeing in Philadelphia. Deeply Rooted's initiatives include planting trees and associated establishment care in West and Southwest Philadelphia.

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 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	47,000	130,000	83,000	83,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	47,000	130,000	83,000	83,000	

Summary by Funding Source

Code	Category	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)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		130,000	83,000	83,000	
	Total		130,000	83,000	83,000	

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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	FOREST SERVICE IRA GRANT		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	7/1/2024-6/30/2029	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

The $12 million grant is a first step toward full implementation of the Philly Tree Plan, the first comprehensive plan to equitably grow and care for Philadelphia's urban forest. Studies show that communities with access to trees and green spaces are associated with improved health outcomes, reduced crime, lower average temperatures, and an influx of other kinds of investments and new economic opportunities. Through funding from the Inflation Reduction Act, the Forest Service is making historic investments in boosting the nation's tree cover in urban, suburban and rural communities nationwide. The agency has selected 385 grant proposals from entities that are working to increase equitable access to trees and green spaces, and the many benefits they provide.

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 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		135,000	135,000	295,000	160,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		135,000	135,000	295,000	160,000

Summary by Funding Source

Code	Category	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)	(7)
100	Federal		135,000	135,000	295,000	160,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		135,000	135,000	295,000	160,000

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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MGMT	03
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	Federal	STATE URBAN FOREST RESILIENCE GRANT (SUFR)		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	7/1/2022 - 6/30/2026	REIMBURSEMENT		
	Local (Non-Govt.)	**Grant Objective**			

The State Urban Forest Resilience grant will address the catastrophic losses urban forests have sustained due to the invasive emerald ash borer (EAB).

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 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		145,000	145,000	145,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		145,000	145,000	145,000	

Summary by Funding Source

Code	Category	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)	(7)
100	Federal		145,000	145,000	145,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		145,000	145,000	145,000	

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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	PHILLY TREE PLAN - WPF 58-23		G16L15	160631
	State	Award Period	Type of Grant		
	Other Govt.	5/1/2023 -4/30/2026	ADVANCE		
X	*Local (Non-Govt.)*				

Grant Objective

This grant was awarded to the Philadelphia City Fund to implement key initial priorities of the Philly Tree Plan to promote a healthy, equitable urban forest. This sub-award is to fully fund a Grants Administrator position for implementation of Philly Tree Plan for two calendar years ($75,000 annually) and a Content Associate position for two calendar years ($45,000 annually).

Summary by Class

Class (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)
100 a)	Personal Services		120,000	120,000	120,000	
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		120,000	120,000	120,000	

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 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		120,000	120,000	120,000	
	Total		120,000	120,000	120,000	

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		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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	PHILLY TREE PLAN: NORTH PRIORITY AREA		G16L21	160621
	State	Award Period	Type of Grant		
	Other Govt.	7/1/2024-7/31/2025 (Pending extension request for 7/31/2026)	ADVANCE		
X	*Local (Non-Govt.)*				

Grant Objective

Implementation of the Philly Tree Plan in the Tioga/Nicetown neighborhoods, including street tree planting, yard tree giveaways, and park tree planting.

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 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		40,000	40,000	40,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		40,000	40,000	40,000	

Summary by Funding Source

Code	Category	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)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		40,000	40,000	40,000	
	Total		40,000	40,000	40,000	

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
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	PHILLY TREE PLAN IMPLEMENTATION - WPF		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	FY26-FY29 (Pending)	ADVANCE		
X	*Local (Non-Govt.)*				

Grant Objective

PHMC, the City of Philadelphia's Department of Parks and Recreation (PPR), its five partner organizations –Pennsylvania Horticultural Society (PHS), Fairmount Park Conservancy (FPC), PowerCorpsPHL (PCPHL), the School District of Philadelphia (the District), and Sustainable Business Network of Greater Philadelphia (SBN) – and 80+ Community Based Organizations (CBOs) will continue to work together to implement the Philly Tree Plan. These organizations co-created the vision in the Philly Tree Plan and have the experience, existing partnerships, and capacity to take immediate action to implement the plan over the next 3 years, focused on the plan's seven high priority areas.

Summary by Class

Class (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)
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
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

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 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				150,000	150,000
	Total				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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	EPA SWIFR GRANT		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	11/15/2025 - 11/14/2028	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

EPA Solid Waste Infrastructure for Recycling Grant Program: Northeast Organic Recycling Center: Design and construct an Organic Recycling Center in the Northeast region of the city

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 a)	Personal Services				350,600	350,600
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				550,000	550,000
300	Materials and Supplies					
400	Equipment				766,067	766,067
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,666,667	1,666,667

Summary by Funding Source

Code	Category	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)	(7)
100	Federal				1,666,667	1,666,667
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,666,667	1,666,667

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

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	EPA INFLATION REDUCTION ACT COMMUNITY CHANGE GRANT		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	12/2/2024 -11/30/2027	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Grant funding will expand infrastructure and workforce programs around urban forestry, wood waste reduction, and urban agriculture in Philadelphia and Pittsburgh. PPR's portion of the funding will allow the Fairmount Park Organic Recycling Center to reduce organic waste entering landfills, expand staff training and workforce development. The funding will also resource the implementation of the Philadelphia Urban Agriculture Plan, Growing from the Root, as well as fund Farm Philly's Agriculture Resource Center and the relocation/reestablishment of Carousel House Farm (the City's first municipal education and production farm).

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 a)	Personal Services				355,924	355,924
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				239,928	239,928
300	Materials and Supplies				914,526	914,526
400	Equipment				1,900,000	1,900,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,410,378	3,410,378

Summary by Funding Source

Code	Category	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)	(7)
100	Federal				3,410,378	3,410,378
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				3,410,378	3,410,378

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

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	ILLEGAL DUMPING PHASE 1-WPF		G16L22	160622
	State	Award Period	Type of Grant		
	Other Govt.	1/1/2025 to 12/31/2028	ADVANCE		
X	*Local (Non-Govt.)*				

Grant Objective

Respond to Illegal Dumping more quickly, reduce incidents of illegal dumping by 50% in 3 strategic locations, and develop tools to prevent future dumping across parkland.

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 a)	Personal Services				291,250	291,250
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				204,500	204,500
300	Materials and Supplies				6,750	6,750
400	Equipment				363,000	363,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				865,500	865,500

Summary by Funding Source

Code	Category	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)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				865,500	865,500
	Total				865,500	865,500

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

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	ILLEGAL DUMPING PHASE 2-WPF		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	1/1/2026 to 12/31/2029	ADVANCE		
X	*Local (Non-Govt.)*				

Grant Objective

Respond to Illegal Dumping more quickly, reduce incidents of illegal dumping by 50% in 6 strategic locations, and develop tools to prevent future dumping across parkland.

Summary by Class

Class (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)
100 a)	Personal Services				249,000	249,000
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				120,701	120,701
300	Materials and Supplies				7,500	7,500
400	Equipment				153,700	153,700
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				530,901	530,901

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 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				530,901	530,901
	Total				530,901	530,901

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				9	9
105	Full Time - Uniform					
	Total				9	9

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	LSA - COMMUNITY & ECONOMIC DEVELOPMENT		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	3/15/2025 - 3/14/2028	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

The proposed funding of $128,625 will provide the necessary resources to establish robust recycling infrastructure at 35 recreation centers annually over the three-year grant period, outfitting a total of 105 centers. This investment ensures the Parks and Recreation Recycling Program can effectively reduce waste, improve recycling rates, and support Philadelphia's Greenworks Philadelphia and Clean and Green 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 Proposed 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				10,500	10,500
400	Equipment				118,125	118,125
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				128,625	128,625

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 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				128,625	128,625
300	Other Governments					
400	Local (Non-Governmental)					
	Total				128,625	128,625

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
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	LSA - PHILLY RECYCLING AWARENESS AND INFRASTRUCTURE GRANT		TBD	TBD
X	*State*	Award Period	Type of Grant		
	Other Govt.	3/1/2025 - 2/29/2028	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

The LSA - Philly Recycling Awareness and Infrastructure Grant will provide funding over three years to enhance recycling infrastructure and education. This initiative aims to establish lasting recycling capabilities at recreation centers and schools. PPR is collaborating with the Sanitation Department and the City's Recycling Office to implement new recycling collections at 35 recreation centers annually, but requires financial support to acquire the necessary infrastructure and educational resources.

Summary by Class

Class (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)
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				75,000	75,000
300	Materials and Supplies				25,000	25,000
400	Equipment				100,000	100,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				200,000	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 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				200,000	200,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				200,000	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					
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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	GREEN STORMWATER INFRASTRUCTURE -WPF		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	10/1/2025 - 9/30/2028	ADVANCE		
X	*Local (Non-Govt.)*				

Grant Objective

The proposed funding will provide the necessary resources to establish robust recycling infrastructure at 35 recreation centers annually over the three-year grant period, outfitting a total of 105 centers. This investment ensures the Parks and Recreation Recycling Program can effectively reduce waste, improve recycling rates, and support Philadelphia's Greenworks Philadelphia and Clean and Green 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 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services				75,000	75,000
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				125,000	125,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				200,000	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 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				200,000	200,000
	Total				200,000	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				1	1
105	Full Time - Uniform					
	Total				1	1

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CITY OF PHILADELPHIA
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	PHILLY TREE PLAN: WEST PRIORITY AREA		TBD	TBD
	State	Award Period	Type of Grant		
	Other Govt.	FY25 - FY27	ADVANCE		
X	*Local (Non-Govt.)*	***Grant Objective***			

Implementation of the Philly Tree Plan in the Cobbs Creek neighborhoods, including street tree planting, yard tree giveaways, and park tree planting.

Summary by Class

Class (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)
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 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		150,000	150,000	150,000	
	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

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	USDA-CCFWR-FOOD SCRAP COMPOSTING		G16861	160616
	State	Award Period	Type of Grant		
	Other Govt.	10/1/2021 - 7/29/2024	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

PPR Food Scrap Composting project - Grant will cover the 2 year positions of Sustainability Specialist. The primary objective for this project is for PPR to launch a new resource, the first food composting operation, on park land through a public-private partnership with Bennett Compost. PPR is partnering with Bennett Compost, a local food compost and soil manufacturing business, to collect food waste from City recreation centers at no additional cost and provide finished compost to PPR's FarmPhilly Program.

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 a)	Personal Services	46,465	35,000			
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	46,465	35,000			

Summary by Funding Source

Code	Category	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)	(7)
100	Federal	48,883	35,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	48,883	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	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.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	WATERSHED RESTORATION & PROTECTION PROGRAM (WRPP)		G16055	160252
X	*State*	Award Period	Type of Grant		
	Other Govt.	9/17/2019- 06/30/2024	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

The “Watershed Restoration & Protection Program” grant is for construction of stormwater management facilities at multiple locations in West Fairmount Park.

Summary by Class

Class (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)
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	90,000	90,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	90,000	90,000			

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 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		90,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		90,000			

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.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE	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 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,728,310	7,649,622	8,328,946	9,976,087	1,647,141
08	Grants Revenue	694,670	1,780,950	1,780,950	1,780,950	
Total		10,422,980	9,430,572	10,109,896	11,757,037	1,647,141

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	40	54	40	51	(3)
Total Full Time		40	54	40	51	(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 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,288,772	1,250,000	1,250,000	1,280,000	30,000
08	Grants Revenue	442,244	1,780,950	1,780,950	1,780,950	
Total		1,731,016	3,030,950	3,030,950	3,060,950	30,000

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,235,971	1,555,626	1,555,626	1,418,982	(136,644)
Finance	Employee Benefits - Uniform					
Total		1,235,971	1,555,626	1,555,626	1,418,982	(136,644)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE	04
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	3,453,143	3,936,018	4,100,342	3,807,483	(292,859)
b)	Employee Benefits					
200	Purchase of Services	1,964,028	2,024,090	2,439,090	2,329,090	(110,000)
300	Materials and Supplies	61,351	128,234	128,234	128,234	
400	Equipment	83,692	61,280	61,280	211,280	150,000
500	Contributions, Indemnities and Taxes	4,166,096	1,500,000	1,600,000	3,500,000	1,900,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,728,310	7,649,622	8,328,946	9,976,087	1,647,141

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	40	54	40	51	(3)
105	Full Time - Uniform					
	Total	40	54	40	51	(3)

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)	1,288,772	1,250,000	1,250,000	1,280,000	30,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,288,772	1,250,000	1,250,000	1,280,000	30,000

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.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE	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							
1	A398	AMD-ASST DIR FOR STRATEGIC PARTNERSHIPS	70,991		1				(1)
2	A398	AMD - DELL MANAGER	85,749	1	1	1	1	85,749	
3	A398	AMD - SPECIAL FUND ASSISTANT	50,372	1	1	1	1	50,372	
4	1A20	EXECUTIVE SECRETARY	41,922 - 53,897	1	1	1	1	55,322	
5	2L18	EXECUTIVE ASSISTANT	79,180 - 101,805	2	2	2	2	188,501	
6	9D41	PARKS AND REC REGIONAL MANAGER	90,593 - 116,486	1	1	1	1	117,911	
7	C157	CHIEF OF STAFF	95,000	1	1	1	1	95,000	
8	D250	DEPUTY COMMISSIONER	140,000		2				(2)
9	D250	FIRST DEPUTY COMMISSIONER	160,000	1		1	1	160,000	1
10	E802	EXECUTIVE SECRETARY 2	64,625	1	1	1	1	64,625	
11	R215	PARKS AND RECREATION COMMISSIONER	205,000	1	1	1	1	205,000	
		Permanent Full Time		**10**	**12**	**10**	**10**	**1,022,480**	**(2)**
		PERFORMANCE & TRAINING							
12	A398	AMD - PROGRAM SERVICES COORDINATOR	55,000		1		1	55,000	
13	A398	AMD - LEADERSHIP DEV. & TRAINING MGR	80,000		1		1	80,000	
14	7N52	PARK MANAGER 2	60,882 - 78,279		1				(1)
		Permanent Full Time			**3**		**2**	**135,000**	**(1)**
		FISCAL							
15	A398	AMD - CONTRACT SPECIALIST	86,769	1	1	1	1	86,769	
16	1A03	OFFICE CLERK 2	37,526 - 40,572	1	1	1			(1)
17	1B10	ACCOUNT CLERK	41,709 - 45,392	1	2	1	1	41,709	(1)
18	1A04	CLERK 3	44,352 - 48,394	1			2	86,173	2
19	2A01	FINANCIAL TECHNICIAN	43,330 - 55,709	1	2	2	2	109,771	
20	2A05	ACCOUNTANT TRAINEE	57,268 - 57,268		2		1	57,268	(1)
21	2A06	ACCOUNTANT	53,448 - 68,721	1	1	1	1	61,080	
22	2A19	SENIOR ACCOUNTANT	60,882 - 78,279	1		1	1	74,760	1
23	2A33	FISCAL OFFICER	90,593 - 116,486	1	1	1	1	117,911	
24	2C06	BUDGET OFFICER 2	79,180 - 101,805	1	1	1	1	102,630	
25	2C12	BUDGET ANALYST 2	73,965 - 95,091		1		1	73,965	
26	2E08	DEPT PROCUREMENT SPECIALIST	52,704 - 67,766	2	2	2	2	125,886	
27	2L20	ADMINISTRATIVE OFFICER	62,408 - 80,236	1	1	1	1	77,207	
28	7N52	PARK MANAGER 2	60,882 - 78279		1		1	60,882	
		Permanent Full Time		**12**	**16**	**12**	**16**	**1,076,011**	
		WAREHOUSE							
29	1F10	STORES MANAGER	51,535 - 56,695	1	1	1	1	57,520	
30	1F06	STORES WORKER	41,709 - 45,392	2	2	2	2	92,434	
		Permanent Full Time		**3**	**3**	**3**	**3**	**149,954**	

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.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE	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)
		PERSONNEL							
31	1A03	OFFICE CLERK 2	37,526 - 40,572	1	1	2	2	76,022	1
32	1A04	CLERK 3	44,352 - 48,394	4	5	4	4	194,984	(1)
33	1B25	DEPARTMENTAL PAYROLL CLERK	41,709 - 45,392	1	3	1	2	87,726	(1)
34	1B27	DEPARTMENTAL PAYROLL SUPERVISOR	47,922 - 52,519	1		1	1	48,547	1
35	1D41	DATA SERVICE SUPPORT CLERK	40,504 - 44,023	1	1	1	1	41,689	
36	2H13	DEPARTMENTAL HR MANAGER 3	90,593 - 116,486	1	1		1	103,536	
37	2H26	OCCUPATIONAL SAFETY TECHNICIAN 2	54,404 - 59,965		1		1	54,404	
38	2H58	SENIOR DEPT HR ASSOCIATES	69,518 - 89,360	1	1	1	1	90,385	
39	2H78	OCCUPATIONAL SAFETY ADMINISTRATOR 2	79,180 - 101,805		1		1	79,180	
40	2H90	HR PROFESSIONAL 1	36,643 - 51,950	1	1	1	1	60,092	
41	2H91	HR PROFESSIONAL 2	62,408 - 80,236	2	2	2	2	153,999	
42	2L03	MANAGEMENT TRAINEE	47,580 - 57,098		1		1	47,580	
43	2L20	ADMINISTRATIVE OFFICER	62,408 - 80,236	1	1	1	1	67,686	
44	W303	WORKFORCE DEVELOPMENT MANAGER	88,740	1		1	1	88,740	1
45	P549	WORKFORCE PROGRAM MANAGER	85,000		1				(1)
		Permanent Full Time		**15**	**20**	**15**	**20**	**1,194,570**	
		TOTAL		**40**	**54**	**40**	**51**	**3,578,015**	**(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.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE	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		40	54	40	51	3,578,015	(3)
		Lump Sum Payments						55,000	
		Temporary/Seasonal						276,403	
		Overtime						131,500	
		Shift Differential						300	
		Bonus Gross Adjustment						500	
		Long Term Sick						5,000	
		DC33 Salary Increase						25,340	
		Total Gross Requirements		40	54	40	51	4,072,058	(3)
		Plus: Earned Increment						20,787	
		Plus: Longevity						879	
		Less: (Vacancy Allowance)						(286,241)	
		Total Budget						3,807,483	

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		103,301		37,250			55,000	17,750	
2	Full Time - Civilian	40	2,908,167	54	3,660,296	40	51	3,338,780	(321,516)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(3,630)		2,250			500	(1,750)	
5	PT, Temp/Seas, Bd, SCG		316,806		272,696			276,403	3,707	
6	Overtime - Civilian		128,245		127,500			131,500	4,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		254		350			300	(50)	
10	H&L, IOD, LT-Sick							5,000	5,000	
11										
12										
	Total	40	3,453,143	54	4,100,342	40	51	3,807,483	(292,859)	(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.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE	04
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	11,772	12,000	40,000	12,000	(28,000)
210	Postal Services					
211	Transportation	4,392	3,000	3,000	3,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	91,623	9,390	67,140	69,140	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	1,823,519	1,931,213	2,248,463	2,176,463	(72,000)
251	Professional Svcs. - Information Technology	6,950	12,500	12,500	12,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	703	11,840	11,840	11,840	
256	Seminar & Training Sessions	6,695	7,820	7,820	7,820	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	15,807	23,986	23,986	23,986	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,317	1,000	1,000	1,000	
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		10,341	10,341	10,341	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances		750		750	750
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	1,250	250	13,000	250	(12,750)
	Total	**1,964,028**	**2,024,090**	**2,439,090**	**2,329,090**	**(110,000)**

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	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 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	423	28,737	28,737	28,737	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	8,617	21,422	21,422	21,422	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		1,353	1,353	1,353	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		31,125	31,125	31,125	
320	Office Materials & Supplies	14,407	12,653	12,653	12,653	
322	Small Power Tools & Hand Tools		11,059	11,059	11,059	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	31,675	20,385	20,085	20,385	300
325	Printing	6,229	1,500	1,800	1,500	(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	**61,351**	**128,234**	**128,234**	**128,234**	
	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	46,320	468	468	468	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	11,850	37,819	37,819	187,819	150,000
428	Vehicles					
430	Furniture & Furnishings	25,522	22,993	22,993	22,993	
499	Other Equipment (not otherwise classified)					
	Total	**83,692**	**61,280**	**61,280**	**211,280**	**150,000**

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.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE	04
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 500 - Contributions, Indemnities & Taxes						
505	CONTRIBUTIONS - ED & NON-PROF REC ORG	1,500,000	1,500,000	1,600,000	3,500,000	1,900,000
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	2,666,096				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		**4,166,096**	**1,500,000**	**1,600,000**	**3,500,000**	**1,900,000**
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.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE	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 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,830,469	1,943,713	2,260,963	2,188,963	(72,000)
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.
250	ABSO / STERLING INFOSYSTEMS INC.	31,950	20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	ALL SEASONS LANDSCAPING		28,263	6,033	26,263	HERBICIDES TREATMENT
250	AZTECA SYSTEMS LLC		57,750			SOFTWARE, AZTECA LICENSES
250	CENTER FOR EMPLOYMENT OPPORTUNITIES	252,000		255,000	255,000	PARK CLEANUP SUPPORT
250	CHILDLINE		10,400	10,400	10,400	CHILD ABUSE CLEARANCE
250	COMCAST HOLDINGS CORPORATION			20,000		INTERNET SERVICES AT REC CTRS
250	DELL EAST IMPREST FUND	1,150,000	1,150,000	1,150,000	1,150,000	DELL SUMMER CONCERTS
250	DRUGSCAN INC	7,560	20,800	20,800	20,800	DRUG SCREEN TESTING
250	FIRST PA RESOURCE LLC / RES GREAT LAKES	150,010	230,000	230,000	230,000	RESTORATION MAINTENANCE
250	ED SNIDER YOUTH HOCKEY & EDUCATION			60,000		LEARN TO SKATE PROGRAM
250	FACILITY WIZARD SOFTWARE INC			60,000		PERFORMO SOFTWARE UPGRADE
250	FUND FOR PHILADELPHIA INCORPORATED	10,000				VOLUNTEER SUPPORT VISTA
250	IDEMIA IDENTITY & SECURITY USA/MORPHO USA	6,313	19,000	19,000	19,000	BACKGROUND CHECK SERVICES
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000	150,000	TRUSTEE JOHNSON ART COLLECT.
250	PENNSYLVANIA STATE POLICE		20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	SUPERIOR MOVING & STORAGE, INC.	686		21,230		FURNITURE MOVING SERVICES
250	URBAN AFFAIRS COALITION	65,000	225,000	200,000	250,000	ADVISORY COUNCIL ACCOUNTS
250	VENDOR TO BE DETERMINED			6,000	25,000	VARIOUS / TO BE DETERMINED
251	CELLCO PARTNERSHIP	6,950	5,000	7,700	5,000	PUBLIC SAFETY MOBILE DEVICES
251	POWER ENGINEERS, INC.		7,500	4,800	7,500	CITYWORKS FOR FORESTRY
		1,830,469	**1,943,713**	**2,260,963**	**2,188,963**	

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.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE	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 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	AZTECA SYSTEMS LLC	61,215		63,664	68,781	SOFTWARE LICENSES
216	CDW LLC	14,366				SOFTWARE COMMERCIAL
216	SHI INTERNATIONAL CORP	15,000				SOFTWARE COMMERCIAL
216	ACCEI BI CORPORATION	1,042				SOFTWARE COMMERCIAL
216	VARIOUS / TBD - 216		9,390	3,476	359	VARIOUS SOFTWARE
		91,623	**9,390**	**67,140**	**69,140**	
427	CDW LLC	11,850				COMPUTER ACCESSORIES
427	SHI INTERNATIONAL			2,095		PRINTER AND WEBCAM CAMERA
427	TO BE DETERMINED		37,819	35,724	37,819	COMPUTER EQUIPMENT & SUPP.
427	TO BE DETERMINED				150,000	IT SUPPORT
		11,850	**37,819**	**37,819**	**187,819**	
505	PHILADELPHIA ACTIVITIES FUND INC	1,500,000	1,500,000	1,500,000	3,500,000	PHILADELPHIA ACTIVITIES FUND
505	BRENNON JONES			50,000		HAIRCUT SVCS FOR HOMELESS
505	SNOWBOT PHILLY EAST			50,000		STEM ROBOTIC PROGRAMMING
		1,500,000	**1,500,000**	**1,600,000**	**3,500,000**	
513	INDEMNITIES	2,666,096				INDEMNITIES
		2,666,096				

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE	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 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		230,950			
b)	Employee Benefits					
200	Purchase of Services	642,355	1,000,000	1,230,950	1,230,950	
300	Materials and Supplies	45,253	350,000	350,000	350,000	
400	Equipment	7,062	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		694,670	1,780,950	1,780,950	1,780,950	

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 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State	442,244	1,780,950	1,780,950	1,780,950	
Other Governments					
Other Funds of the City					
Total	442,244	1,780,950	1,780,950	1,780,950	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE	04
Fund	**No.**		
GRANTS REVENUE	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	ACT -13	G16602	160746
X	*State*	Award Period	Type of Grant	
	Other Govt.	CONTINUOUS	ADVANCE / IMPACT FEE /STATE	
	Local (Non-Govt.)			

Grant Objective

The Marcellus Shale Legacy Fund was established by Act 13 and is designed exclusively for projects involving the "planning, acquisition, development, rehabilitation and repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and water resource management.

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 a)	Personal Services		230,950			
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	642,355	1,000,000	1,230,950	1,230,950	
300	Materials and Supplies	45,253	350,000	350,000	350,000	
400	Equipment	7,062	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	694,670	1,780,950	1,780,950	1,780,950	

Summary by Funding Source

Code	Category	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)	(7)
100	Federal					
200	State	442,244	1,780,950	1,780,950	1,780,950	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	442,244	1,780,950	1,780,950	1,780,950	

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.
PARKS AND RECREATION	16	COMMUNICATION & ENGAGEMENT	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 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,668,418	3,786,501	3,948,773	3,572,098	(376,675)
08	Grants Revenue	97,940	660,000	117,950	180,000	62,050
Total		3,766,358	4,446,501	4,066,723	3,752,098	(314,625)

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)
01	General	42	53	41	46	(7)
08	Grants Revenue	1	7	1	5	(2)
Total Full Time		43	60	42	51	(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 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	843,271	595,400	595,400	595,400	
08	Grants Revenue	97,940	660,000	117,950	180,000	62,050
Total		941,211	1,255,400	713,350	775,400	62,050

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	7,657	1,158,357	1,158,357	1,092,279	(66,079)
Finance	Employee Benefits - Uniform					
Total		7,657	1,158,357	1,158,357	1,092,279	(66,079)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PARKS AND RECREATION	16	COMMUNICATION & ENGAGEMENT	10
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	3,476,304	3,641,751	3,804,023	3,427,348	(376,675)
b)	Employee Benefits					
200	Purchase of Services	109,672	98,750	98,750	98,750	
300	Materials and Supplies	77,313	38,000	38,000	38,000	
400	Equipment	5,129	8,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,668,418	3,786,501	3,948,773	3,572,098	(376,675)

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	42	53	41	46	(7)
105	Full Time - Uniform					
Total		42	53	41	46	(7)

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)	843,271	595,400	595,400	595,400	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	843,271	595,400	595,400	595,400	

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.
PARKS AND RECREATION	16	COMMUNICATION & ENGAGEMENT	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)
		CONCESSIONS							
1	A398	AMD - DIR OF LEGAL AFFAIRS & PARTNERS	91,000	1	1	1	1	91,000	
2	A398	AMD - DIR OF PROP & CONTRACT MGMT	108,323	1	1	1	1	108,323	
3	2L10	ADMIN. ASSISTANT-NON CONFIDENTIAL	48,978 - 62,964	1	1	1	1	63,989	
4	1A03	OFFICE CLERK II	37,526 - 40,572	1	1		1	37,526	
5	P040	PARK CONCESSIONS MANAGER	80,388	1	1	1	1	80,388	
		Permanent Full Time		**5**	**5**	**4**	**5**	**381,226**	
		STEWARDSHIP & VOLUNTEERISM							
6	A398	AMD - URBAN AGRICULTURE DIRECTOR	95,668	1	1	1	1	95,668	
7	2J59	COMMUNITY INITIATIVES SPECIALIST	51,419 - 66,114	3	3	2	3	185,097	
8	7B50	ENVIRONMENTAL RESTORATION CREW CHIEF 1	47,922 - 52,519	1	1	1	1	53,144	
9	9D35	URBAN GARDENING GREENING COORDINATOR	72,161 - 92,771	3	3	3	3	238,318	
10	9D36	PARK STEWARDSHIP ADMINISTRATOR	79,180 - 101,805	1	1	1	1	102,630	
		Permanent Full Time		**9**	**9**	**8**	**9**	**674,857**	
		COMMUNICATION							
11	A398	AMD - GRAPHIC DESIGN SPECIALIST	61,000	1	1	1	1	61,000	
12	A398	AMD - STRATEGY & COMMUNICATION MNGR	110,000	1	1	1	1	110,000	
13	2J01	PUBLIC RELATIONS SPECIALIST TRAINEE	43,330 - 55,709			1	1	43,330	1
14	A398	AMD - WEB CONTENT MANAGER	65,000			1	1	65,000	1
15	A398	AMD - REBUILD COMMUNICATION DIRECTOR	100,000		1				(1)
		Permanent Full Time		**2**	**3**	**4**	**4**	**279,330**	**1**
		RANGERS							
16	7N54	URBAN PARK RANGER 2	43,029 - 46,893	1	2	1	2	90,747	
17	7N55	URBAN PARK RANGER SUPERVISOR	62,408 - 80,236	3	3	3	3	243,183	
18	7N56	URBAN PARK RANGER MANAGER	79,180 - 101,805	1	1	1	1	102,630	
19	7N57	URBAN PARK RANGER 1	39,057 - 42,379	18	19	17	19	776,697	
		Permanent Full Time		**23**	**25**	**22**	**25**	**1,213,257**	
		SPECIAL EVENTS MANAGEMENT							
20	A398	AMD - SPECIAL EVENTS OFFICE MANAGER	45,000		1				(1)
21	1A37	SERVICE REPRESENTATIVE	40,504 - 44,023	1		1	1	40,504	1
22	7N52	PARK MANAGER 2	60,882 - 78,279	1	1	1	1	79,104	
23	2J46	SPECIAL EVENTS PROD. COORDINATOR	64,034 - 82,320	1	1	1	1	83,945	
		Permanent Full Time		**3**	**3**	**3**	**3**	**203,553**	
		INCLUSION PLAN							
24	7C12	EQUIPMENT OPERATOR 2	45,540 - 49,745		1				(1)
25	1A91	DEPARTMENTAL AIDE	33,306 - 35,483		2				(2)
26	9D09	RECREATION OUTREACH WORKER	41,709 - 45,392		3				(3)
27	9D11	RECREATION LEADER 1	47,518 - 61,085		2				(2)
		Permanent Full Time			**8**				**(8)**
				42	**53**	**41**	**46**	**2,752,223**	**(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.
PARKS AND RECREATION	16	COMMUNICATION & ENGAGEMENT	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)
		Total Full Time		42	53	41	46	2,752,223	(7)
		Lump Sum Payments						15,000	
		Temporary/Seasonal						645,530	
		Overtime						185,750	
		Shift Differential						5,000	
		Long Term Sick						5,000	
		Bonus Gross Adjustment						1,000	
		DC33 Salary Increase						25,340	
		Total Gross Requirements		42	53	41	46	3,634,843	(7)
		Plus: Earned Increment						12,180	
		Plus: Longevity						503	
		Less: (Vacancy Allowance)						(220,178)	
		Total Budget						3,427,348	

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		18,016		26,300			15,000	(11,300)	
2	Full Time - Civilian	42	2,231,257	53	2,725,547	41	46	2,570,068	(155,479)	(7)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		972		5,650			1,000	(4,650)	
5	PT, Temp/Seas, Bd, SCG		1,021,996		865,626			645,530	(220,096)	
6	Overtime - Civilian		194,962		175,650			185,750	10,100	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		4,485		3,750			5,000	1,250	
10	H&L, IOD, LT-Sick		4,616		1,500			5,000	3,500	
11										
12										
	Total	42	3,476,304	53	3,804,023	41	46	3,427,348	(376,675)	(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.
PARKS AND RECREATION	16	COMMUNICATION & ENGAGEMENT	10
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					
210	Postal Services					
211	Transportation	496		800		(800)
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		34,000	2,200	34,000	31,800
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		250	250	250	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		3,000	34,000	3,000	(31,000)
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	16,449	6,000	6,000	6,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	92,727	55,500	55,500	55,500	
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)					
	Total	**109,672**	**98,750**	**98,750**	**98,750**	

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.
PARKS AND RECREATION	16	COMMUNICATION & ENGAGEMENT	10
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					
305	Building & Construction		5,000	5,000	5,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,913	5,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	49,700	20,000	20,000	20,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,706	2,000	2,000	2,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,868	3,000	3,000	3,000	
320	Office Materials & Supplies	6,439	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	1,450				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing	301				
326	Recreational & Educational	2,936				
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	**77,313**	**38,000**	**38,000**	**38,000**	
Schedule 400 - Equipment						
401	Agricultural And Botanical	2,357		560		(560)
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			5,000		(5,000)
427	Computer Equipment & Peripherals		3,000		3,000	3,000
428	Vehicles					
430	Furniture & Furnishings	2,772	5,000	2,440	5,000	2,560
499	Other Equipment (not otherwise classified)					
	Total	**5,129**	**8,000**	**8,000**	**8,000**	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
PARKS AND RECREATION	16	COMMUNICATION & ENGAGEMENT	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 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		34,000	2,200	34,000	31,800
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TO BE DETERMINED		20,000		20,000	LANGUAGE ACCESS SERVICES
250	TO BE DETERMINED		14,000	2,200	14,000	ASL TRAINING
			34,000	**2,200**	**34,000**	

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.
PARKS AND RECREATION	16	COMMUNICATION & ENGAGEMENT	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 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	RINEHARTS SANITATION SERVICES	68,113	55,500			PORTABLE TOILET RENTAL
285	RUSSELL REID WASTE HAULING& DISPOSAL SVC	24,614		55,500	55,500	PORTABLE TOILET RENTAL
		92,727	**55,500**	**55,500**	**55,500**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
PARKS AND RECREATION	16	COMMUNICATION & ENGAGEMENT	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 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	97,940	603,250	61,200	123,250	62,050
b)	Employee Benefits					
200	Purchase of Services		25,000	25,000	25,000	
300	Materials and Supplies		19,250	19,250	19,250	
400	Equipment		12,500	12,500	12,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	97,940	660,000	117,950	180,000	62,050

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	7	1	5	(2)
105	Full Time - Uniform					
	Total	1	7	1	5	(2)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	97,940	660,000	117,950	180,000	62,050
Federal					
State					
Other Governments					
Other Funds of the City					
Total	97,940	660,000	117,950	180,000	62,050

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	COMMUNICATION & ENGAGEMENT	10
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	REBUILD ENGAGEMENT-FPC-KNIGHT FOUNDATION GRANT		G16L09	160613
	State	Award Period	Type of Grant		
	Other Govt.	03/01/2021 - 7/31/2025	ADVANCE / REIMBURSEMENT		
X	*Local (Non-Govt.)*	***Grant Objective***			

Developing and implementing a citywide civic engagement strategy in Philadelphia by leveraging city's rebuild investment to have the community lead and participate in the programming and activation of Philadelphia's public and civic assets.

Summary by Class

Class (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)
100 a)	Personal Services	56,137	268,250	61,200	123,250	62,050
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	25,000	
300	Materials and Supplies		19,250	19,250	19,250	
400	Equipment		12,500	12,500	12,500	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	56,137	325,000	117,950	180,000	62,050

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 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	56,137	325,000	117,950	180,000	62,050
	Total	56,137	325,000	117,950	180,000	62,050

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	5	1	5	
105	Full Time - Uniform					
	Total	1	5	1	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.
PARKS AND RECREATION	16	COMMUNICATION & ENGAGEMENT	10
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	URBAN AGRICULTURE-MAYOR'S FUND-WILLIAM PENN GRANT		G16L07	160611
	State	Award Period	Type of Grant		
	Other Govt.	11/01/2020 to 12/31/2024	ADVANCE		
X	*Local (Non-Govt.)*				

Grant Objective

Grant purpose to implement two early action priorities of the City's Urban Agriculture Plan. William Pen Foundation Grant # 122-20.

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 a)	Personal Services	41,803	65,000			
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	41,803	65,000			

Summary by Funding Source

Code	Category	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)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	41,803	65,000			
	Total	41,803	65,000			

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

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	COMMUNICATION & ENGAGEMENT	10
Fund	No.		
GRANTS REVENUE	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	PHILADELPHIA RANGERS CORP	-	TBD
	State	Award Period	Type of Grant	
	Other Govt.	06/01/2021 - 05/31/2024	REIMBURSEMENT	
X	*Local (Non-Govt.)*			

Grant Objective

PPR will use grant funds in support of the Ranger Corps Executive Director position and other expenses related to operations of the Ranger program, as articulated in the 2021 Ranger Corps Business Plan.

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 a)	Personal Services		270,000			
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		270,000			

Summary by Funding Source

Code	Category	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)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		270,000			
	Total		270,000			

Summary of Positions

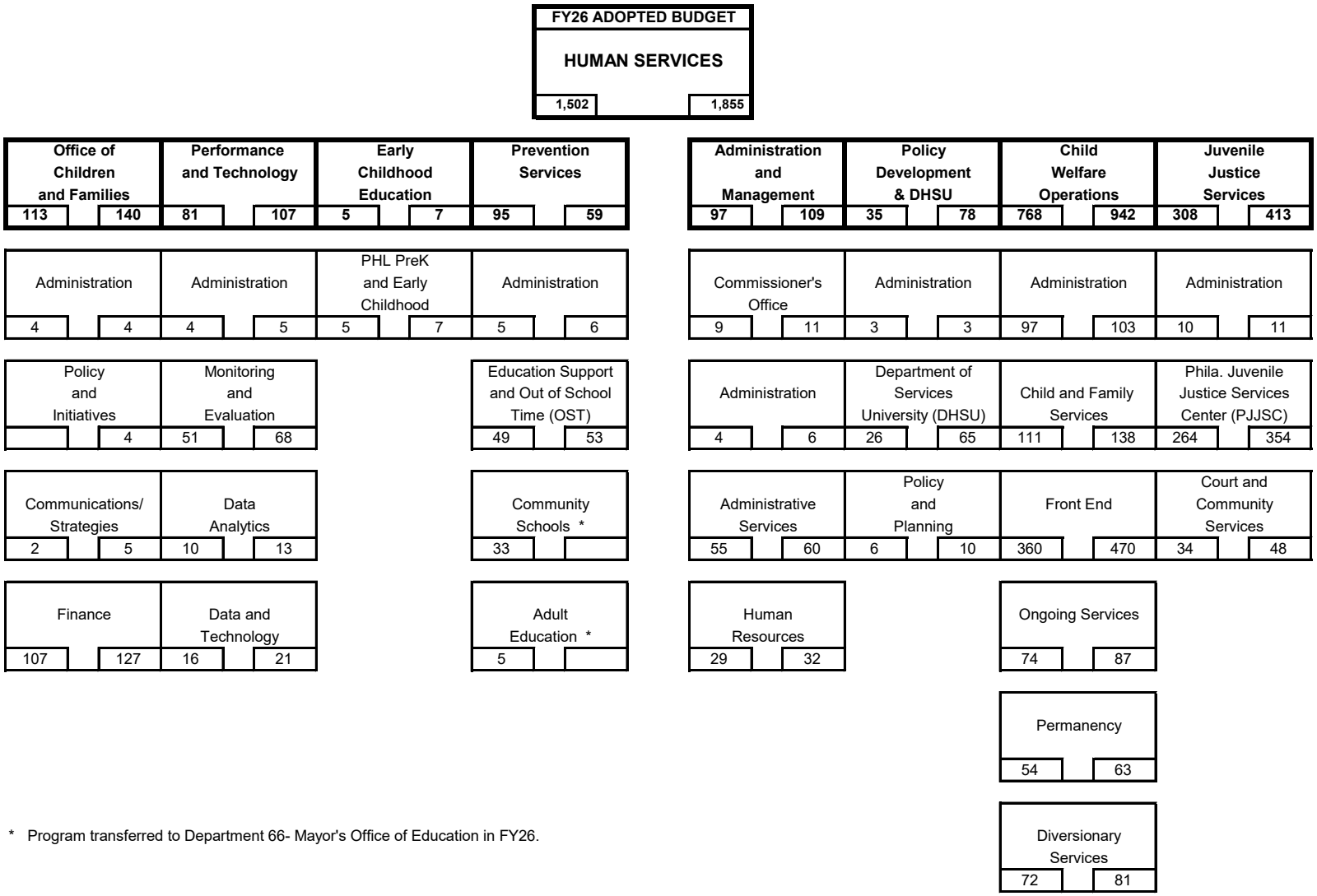
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
	Total		1			(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Human Services	22



* Program transferred to Department 66- Mayor's Office of Education in FY26.

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Human Services — No.: 22

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	36,217,164	38,007,007	39,879,375	36,733,759	(3,145,616)
		b)	Employee Benefits					
		200	Purchase of Services	178,600,800	182,595,641	182,561,891	190,873,006	8,311,115
		300	Materials and Supplies	681,179	1,016,680	1,016,680	881,743	(134,937)
		400	Equipment	918,972	785,490	785,490	983,393	197,903
		500	Contributions, etc.	176,203				
		800	Payments to Other Funds					
			Total	216,594,318	222,404,818	224,243,436	229,471,901	5,228,465
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	89,081,338	92,876,858	91,004,489	91,266,501	262,012
		b)	Employee Benefits	70,050,557	63,731,366	66,928,750	67,036,211	107,461
		200	Purchase of Services	452,357,005	493,662,291	497,439,361	508,820,962	11,381,601
		300	Materials and Supplies	875,639	1,252,792	1,252,792	1,252,793	1
		400	Equipment	1,803,500	2,333,850	2,333,850	2,333,850	
		500	Contributions, etc.					
		800	Payments to Other Funds	12,141,770	8,000,000	8,000,000	8,000,000	
			Total	626,309,809	661,857,157	666,959,242	678,710,317	11,751,075
08	Grants Revenue (Special Grants)	100	Employee Compensation					
		a)	Personal Services	3,967,676	4,348,569	4,206,354	4,624,545	418,191
		b)	Employee Benefits	765,067	1,004,876	789,746	789,746	
		200	Purchase of Services	13,302,146	39,598,604	46,849,935	60,817,201	13,967,266
		300	Materials and Supplies	519,474	507,416	511,000	495,000	(16,000)
		400	Equipment		6,000	8,000	8,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	18,554,363	45,465,465	52,365,035	66,734,492	14,369,457
		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	129,266,178	135,232,434	135,090,218	132,624,805	(2,465,413)
		b)	Employee Benefits	70,815,624	64,736,242	67,718,496	67,825,957	107,461
		200	Purchase of Services	644,259,951	715,856,536	726,851,187	760,511,169	33,659,982
		300	Materials and Supplies	2,076,292	2,776,888	2,780,472	2,629,536	(150,936)
		400	Equipment	2,722,472	3,125,340	3,127,340	3,325,243	197,903
		500	Contributions, etc.	176,203				
		800	Payments to Other Funds	12,141,770	8,000,000	8,000,000	8,000,000	
			Total	861,458,490	929,727,440	943,567,713	974,916,710	31,348,997

71-53B (Program Based Budgeting Version)

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

Department	No.
Human Services	22

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01/08 - General/Grants Revenue Funds						
Additional funding for Anti-violence prevention		1,160,596				1,160,596
Local 159 and DC33 Wage Increases	872,505					872,505
DC33 and DC47 Bonus (one-time)	(464,371)					(464,371)
Benefits Increases Grants Revenue Fund	107,461					107,461
One-time allocation for college access programming		(45,000)				(45,000)
Interdepartment Trsf to MOE- Community Schools	(2,728,754)	(355,900)	(128,000)			(3,212,654)
Interdepartment Trsf to MOE- Adult Education	(492,301)	(2,306,249)	(6,937)			(2,805,487)
Interdepartment Trsf to MOE- Foster Grandparent Grant (GF Share)	(70,683)	(11,250)				(81,933)
Mental Health & OST support in Kensington- Rollover (FY26 only)		750,000				750,000
Asst for Access College & Enrichment Opportunity- Rollover (FY26 only)		67,500				67,500
Needs Based Budget		20,433,019	197,904			20,630,923
Total General/Grants Revenue Funds	(2,776,143)	19,692,716	62,967			16,979,540
08 Grants Revenue Fund						
Increase in Special Grants	605,304	14,299,894				14,905,198
Transfer of Foster Grandparents To MOE	(187,113)	(332,628)	(16,000)			(535,741)
Total Grants Revenue Funds (Special Grants)	418,191	13,967,266	(16,000)			14,369,457
TOTAL - ALL FUNDS	**(2,357,952)**	**33,659,982**	**46,967**			**31,348,997**

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Human Services

No.: 22

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		884,292		783,870			783,870		
2	Full Time	1,517	105,358,601	1,898	116,436,692	1,502	1,855	113,971,279	(43)	(2,465,413)
3	Bonus, Gross Adj.		19,598		84,636			84,636		
4	PT, Temp/Seas, Bd , SCG		371,989		20,297			20,297		
5	Overtime		22,276,283		17,401,127			17,401,127		
6	Holiday Overtime									
7	Shift/Stress		124,342		141,283			141,283		
8	H&L, IOD, LT-Sick		231,073		222,313			222,313		
9	DC33 Wage Increase (5%)									
	Total	1,517	129,266,178	1,898	135,090,218	1,502	1,855	132,624,805	(43)	(2,465,413)
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.
Human Services	22	Administration and Management	44

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)
01/08	General/Grants Revenue	19,401,020	14,025,070	14,200,329	14,559,573	359,244
Total		19,401,020	14,025,070	14,200,329	14,559,573	359,244

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)
01/08	General/Grants Revenue	96	109	97	109	
Total Full Time		96	109	97	109	

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)
01/08	General/Grants Revenue	217,601,840	10,455,631	10,863,062	10,627,979	(235,083)
Total		217,601,840	10,455,631	10,863,062	10,627,979	(235,083)

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	4,167,110	2,407,243	2,407,243	2,464,482	57,239
Finance	Employee Benefits - Uniform					
Total		4,167,110	2,407,243	2,407,243	2,464,482	57,239

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Human Services	22	Administration and Management	44
Fund	**No.**		
General/Grants Revenue	01/08		

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	10,513,380	6,308,793	6,308,793	6,443,474	134,681
b)	Employee Benefits	5,626,734	2,771,200	2,946,459	3,009,360	62,901
200	Purchase of Services	3,188,730	4,638,242	4,638,242	4,757,961	119,719
300	Materials and Supplies		46,835	46,835	46,835	
400	Equipment	72,176	260,000	260,000	301,943	41,943
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,401,020	14,025,070	14,200,329	14,559,573	359,244

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	96	109	97	109	
105	Full Time - Uniform					
Total		96	109	97	109	

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)	(29,705)				
Federal	73,203,064	2,330,272	2,910,705	1,721,230	(1,189,475)
State	144,428,481	8,125,359	7,952,357	8,906,749	954,392
Other Governments					
Other Funds of the City					
Total	217,601,840	10,455,631	10,863,062	10,627,979	(235,083)

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.
Human Services	22	Administration and Management	44
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		Commissioner's Office							
1	2L11	Administrative Assistant - Confidential	48,978 - 62,964	1	1				(1)
2	C157	Chief of Staff	128,548	1	1	1	1	128,548	
3	D375	Commissioner	204,507	1	1	1	1	204,507	
4	2L18	Executive Assistant	79,180 - 101,805	1	1				(1)
5	E706	Executive Coordinator	72,045	1	1	1	1	72,045	
6	1A20	Executive Secretary	41,922 - 53,897	1	2		2	83,844	
7	5A43	Human Services Program Director	100,917 - 129.747	1	1	1	1	131,572	
8	1A37	Service Representative	40,504 - 44,023	1	1	1	1	40,504	
9	5A80	Social Service/Housing Program Analyst	60,882 - 78,279	4	3	3	3	238,712	
10	5A07	Social Work Services Manager 2	60,882 - 78,279	1	1	1	1	79,304	
		Subtotal - Commissioner's Office		**13**	**13**	**9**	**11**	**979,036**	**(2)**
		Administration							
11	2L11	Administrative Assistant - Confidential	48,978 - 62,964			1	1	63,789	1
12	D250	Deputy Commissioner	144,991	1	1	1	1	144,991	
13	2L18	Executive Assistant	79,180 - 101,805	1	1	1	2	165,851	1
14	1A20	Executive Secretary	41,922 -53,897		1		1	41,922	
15	S271	Senior Project Manager	105,000	1	1	1	1	105,000	
		Subtotal - Administration		**3**	**4**	**4**	**6**	**521,553**	**2**
		Administrative Services							
16	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	46,017	
17	2L10	Administrative Assistant	45,769 - 58,840	1	1		1	45,769	
18	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	81,461	
19	2N04	Administrative Services Director 2	90,593 - 116,486	1	1	1	1	118,111	
20	2L08	Administrative Svcs Supervisor - Confidential	48,978 - 62,964	1	1	1	1	60,492	
21	2L09	Administrative Svcs Supervisor Non-Confidential	48,978 - 62,964	2	2	2	2	127,978	
22	2L33	Administrative Specialist-Supervisory- Non-Conf.	65,634 - 84,375	1	1	1	1	85,800	
23	1A22	Clerical Supervisor 2	46,734 - 51,124	6	6	6	6	313,694	
24	1A04	Clerk 3	44,352 - 48,394	6	6	6	6	289,193	
25	1D41	Data Services Support Clerk	40,504 - 44,023	6	9	8	9	392,676	
26	1A91	Departmental Aide	33,306 - 35,483		1				(1)
27	7D01	General Departmental Worker	36,125 - 38,770		1				(1)
28	1F30	Inventory Control Technician	48,990 - 53,761	1	1	1	1	51,165	
29	7A06	Labor Crew Chief 1	46,734 - 51,124	1		1	1	48,810	1
30	7A05	Labor Crew Sub-Chief	43,029 - 46,893	1	2	1	1	48,118	(1)
31	1A03	Office Clerk 2	37,526 - 40,572	16	15	16	16	636,291	1
32	7A03	Semi-skilled Laborer	40,504 - 44,023	8	11	9	12	516,628	1
		Subtotal - Administrative Services		**53**	**60**	**55**	**60**	**2,862,203**	

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.
Human Services	22	Administration and Management	44
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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							
33	2L11	Administrative Assistant - Confidential	48,978 - 62,964	1	1	1	1	64,389	
34	2L09	Administrative Svcs Supvr Non-Confidential	48,978 - 62,964	3	3	3	3	192,767	
35	2L20	Administrative Officer	62,408 - 80,236		1				(1)
36	2L01	Administrative Technician	42,108 - 54,148	2	2	2	2	110,146	
37	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,949	
38	1A04	Clerk 3	44,352 - 48,394	8	8	8	8	377,897	
39	2H13	Departmental Human Resources Manager 3	90,593 - 116,486	2	1	2	1	112,034	
40	2H90	Human Resources Professional 1	44,412 - 62,964	1	1	2	2	112,569	1
41	2H91	Human Resources Professional 2	62,408 - 80,236	3	3	3	3	212,180	
42	2L03	Management Trainee	44,412 - 57,098	1	4	2	3	158,488	(1)
43	1A03	Office Clerk 2	37,526 - 40,572	2	4	2	4	151,074	
44	2H58	Senior Departmental Human Resources Assist	69,518 - 89,360	3	2	3	3	245,944	1
45	2H78	Occupational Safety Administrator 2	75,843 - 94,445		1		1	75,843	
		Subtotal - Human Resources		**27**	**32**	**29**	**32**	**1,865,280**	
		Total		**96**	**109**	**97**	**109**	**6,228,072**	

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.
Human Services	22	Administration and Management	44
Fund	**No.**		
General / Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		96	109	97	109	6,228,072	
		Lump Sum						105,603	
		Bonus, Gross Adj.						5,179	
		Overtime - Civilian						507,111	
		Shift/Stress						3,497	
		H&L, IOD, LT-Sick						23,302	
		DC33 WAGE INCREASE (5%)						134,681	
		Total Gross Requirements		96	109	97	109	7,007,445	
		Plus: Earned Increment						39,916	
		Plus: Longevity						1,578	
		Less: (Vacancy Allowance)						(605,465)	
		Total Budget						6,443,474	

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		130,449		105,603			105,603		
2	Full Time - Civilian	96	9,804,964	109	5,664,101	97	109	5,798,782	134,681	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,833		5,179			5,179		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		564,678		507,111			507,111		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		374		3,497			3,497		
10	H&L, IOD, LT-Sick		10,082		23,302			23,302		
11										
12										
	Total	96	10,513,380	109	6,308,793	97	109	6,443,474	134,681	

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.
Human Services	22	Administration and Management	44
Fund	**No.**		
General/Grants Revenue	01/08		

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 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	14,437	80,000	80,000	80,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		61,200			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,648	1,648	1,648	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,789,429	4,074,008	4,140,833	4,260,552	119,719
251	Professional Svcs. - Information Technology	23,750	47,500	11,875	11,875	
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	4,527	1,350	6,350	6,350	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,504	2,500	2,629	2,629	
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	354,083	354,083	379,083	379,083	
285	Rents - Other		8,453	8,324	8,324	
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	3,188,730	4,638,242	4,638,242	4,757,961	119,719

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.
Human Services	22	Administration and Management	44
Fund	**No.**		
General/Grants Revenue	01/08		

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 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		5,421	5,421	5,421	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		32,429	32,429	32,429	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		6,635	6,635	6,635	
325	Printing		250	250	250	
326	Recreational & Educational		2,100	2,100	2,100	
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		46,835	46,835	46,835	
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		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	72,176	255,000	255,000	296,943	41,943
499	Other Equipment (not otherwise classified)					
	Total	72,176	260,000	260,000	301,943	41,943

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 Services	22	Administration and Management	44
Fund	**No.**		
General/Grants Revenue	01/08		

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)	2,813,179	4,121,508	4,152,708	4,272,427	
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	ABSO dba Sterling Testing Systems, Inc.		32,000	89,750	89,750	Personnel - pre-employments background investigation
0250	Access Information Management	351,530	351,530	351,530	351,530	Archiving Services - transfer, storage and management records
0250	Idemia	14,620	16,000	16,000	16,000	Clearances for new hires
0250	Johnson Controls (Tyco Fire & Security)			169,690		Cloud storage, additional cameras and panic buttons
0250	PMHCC	677,165	677,165	677,165	705,945	DHS operational support
0250	Seller & Drury PC	49,200				Architectural Requirement
0250	Temple University	132,000	90,000	150,000	150,000	Rental fees for meeting space and visual arts equipment
0250	US Facilities	1,555,336	2,770,707	2,601,017	2,770,707	Maintenance, security & repair for One Parkway Building (OPB)
250	Wayne Moving & Storage			7,500	7,500	Furniture moving services
0250	Various Vendors	9,578	136,606	78,181	49,401	Deliveries, petty cash & misc. items
0250	Vendors to be determined				119,719	Clearances and background checks
	Subtotal - Professional Services	**2,789,429**	**4,074,008**	**4,140,833**	**4,260,552**	
	Professional Services - IT					
0251	Bluechip Technologies, Inc.	23,750	23,750	11,875	11,875	To enhance the safety measures in place for employees by equipping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.
0251	Various Vendors		23,750			Miscellaneous
	Subtotal - Professional Services - IT	**23,750**	**47,500**	**11,875**	**11,875**	
	Total - All Professional Services	**2,813,179**	**4,121,508**	**4,152,708**	**4,272,427**	

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.
Human Services	22	Administration and Management	44
Fund	**No.**		
General/Grants Revenue	08		

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	**Transportation**					
	American Exp/Enterprise/Greyhound/SEPTA	14,437	80,000	80,000	80,000	Conferences, rental cars, train, air, transpasses and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City
0216	**Commercial off-the-Shelf Software Licenses**					
	Various vendors		61,200			KRONOS, Adobe and other licenses
0284	**Ground & Building Rental**					
	Public Property - expenditure transfer	354,083	354,083	379,083	379,083	Rental for DHSU space at One Penn Center.
0430	**Furniture & Furnishings**					
	Philacor	11,453	50,000	50,000	50,000	Chairs, keyboard/mouse trays
	Transamerican Office Furniture	60,723	150,000	150,000	191,943	Chairs, file cabinets, desks
	Various Vendors		55,000	55,000	55,000	Furniture and furnishings
		72,176	**255,000**	**255,000**	**296,943**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Human Services	22	Performance Management and Technology	46

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)
01/08	General/Grants Revenue	34,649,042	36,024,924	36,238,082	37,267,440	1,029,358
08	Grants Revenue	105,727		91,500	214,822	123,322
Total		34,754,769	36,024,924	36,329,582	37,482,262	1,152,680

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)
01/08	General/Grants Revenue	88	107	81	107	
Total Full Time		88	107	81	107	

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)
01/08	General/Grants Revenue	30,395,470	26,472,139	29,138,019	30,515,631	1,377,612
08	Grants Revenue	14,227		91,500	214,822	123,322
Total		30,409,697	26,472,139	29,229,519	30,730,453	1,500,934

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	2,735,722	3,332,565	3,332,565	3,335,499	2,934
Finance	Employee Benefits - Uniform					
Total		2,735,722	3,332,565	3,332,565	3,335,499	2,934

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Human Services	22	Performance Management and Technology	46
Fund	**No.**		
General/Grants Revenue	01/08		

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	6,623,672	8,274,683	7,974,683	7,981,586	6,903
b)	Employee Benefits	4,381,234	3,569,200	3,364,820	3,337,275	(27,545)
200	Purchase of Services	21,411,660	22,308,593	23,026,131	24,076,131	1,050,000
300	Materials and Supplies		88,000	88,000	88,000	
400	Equipment	2,232,476	1,784,448	1,784,448	1,784,448	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		34,649,042	36,024,924	36,238,082	37,267,440	1,029,358

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	88	107	81	107	
105	Full Time - Uniform					
Total		88	107	81	107	

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	10,503,588	5,025,818	5,187,658	5,481,904	294,246
State	19,891,882	21,446,321	23,950,361	25,033,727	1,083,366
Other Governments					
Other Funds of the City					
Total	30,395,470	26,472,139	29,138,019	30,515,631	1,377,612

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.
Human Services	22	Performance Management and Technology	46
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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	C208	Chief of Performance Mgmt and Technology	167,079	1	1	1	1	167,079	
2	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	40,504	
3	D158	Deputy Chief of Performance Mgmt & Technology	145,521	1	1	1	1	145,521	
4	D561	Director of Operations	128,412	1	1	1	1	128,412	
5	1A20	Executive Secretary	41,922 - 53,897	1	1		1	41,922	
		Subtotal - Administration		**5**	**5**	**4**	**5**	**523,438**	
		Monitoring and Evaluation							
6	D041	Compliance Coordinator	61,950	1	1		1	61,950	
7	D043	Data Analyst	68,000	1	1	1	1	68,000	
8	D067	Data Manager	85,608	1	1	1	1	85,608	
9	D066	Data Services Coordinator	82,600	1	1	1	1	82,600	
10	5A09	Human Services Program Administrator	84,893 - 109,143	2	2	2	2	220,936	
11	5A53	Human Services Staff Services Director	100,917 - 129,747	1	1	1	1	130,972	
12	I429	Information Technology Director	127,991	1	1	1	1	127,991	
13	I661	IT Project Manager 2	103,172	1	1	1	1	103,172	
14	5A80	Social Service/Housing Program Analyst	60,882 - 78,279	31	39	26	39	2,423,088	
15	5A81	Social Service Program Supervisor	73,965 - 95,091	7	9	8	9	676,199	
16	5A07	Social Work Services Manager 2	60,882 - 78,279	7	8	7	8	502,810	
17	5A08	Social Work Supervisor	69,518 - 88,360	2	3	2	3	213,389	
		Subtotal - Monitoring and Evaluation		**56**	**68**	**51**	**68**	**4,696,715**	
		Data Analytics							
18	3H87	Data Analysis Administrator	84,893 - 109,143	2	2	2	2	220,336	
19	D041	Data and Compliance Coordinator	61,950		1		1	61,950	
20	D345	Dep Info Tech Dir - Dir of Research & Data Analytics	118,572	1	1		1	118,572	
21	TBD	Director of Performance Management	118,572				1	118,572	1
22	2L18	Executive Assistant	79,180 - 101,805	1	1	1	1	103,030	
23	I661	IT Project Manager 2	100,167 - 107,298	1	2	1	1	106,267	(1)
24	2F30	Performance Management Project Manager	77,252 - 99,322	2	2	2	2	201,294	
25	2F22	Research & Information Analyst 2	67,823 - 87,182		1	1	1	72,658	
26	5A80	Social Service/Housing Program Analyst	60,882 - 78,279	2	2	2	2	158,208	
27	5A81	Social Service Program Supervisor	73,965 - 95,091	1	1	1	1	85,745	
		Subtotal - Data Analytics		**10**	**13**	**10**	**13**	**1,246,632**	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Human Services	22	Performance Management and Technology	46
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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 and Technology							
28	A926	Associate Project Manager	71,552		1		1	71,552	
29	1A22	Clerical Supervisor 2	46,734 - 51,124		1	1	1	50,667	
30	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	48,547	
31	I429	Information Technology Director	120,000	1	1	1	1	120,000	
32	I661	IT Project Manager 2	100,167 - 107,298	2	4	2	4	407,799	
33	1E07	Local Area Network Administrator	72,161 - 92,771	2	2	2	2	182,635	
34	1E06	Network Administrator	84,893 - 109,143	3	3	2	3	306,229	
35	1D55	Network Support Specialist	55,893 - 71,841	3	3	2	3	201,825	
36	1E77	Programmer Analyst 3	67,823 - 87,182	3	3	3	3	264,821	
37	1E78	Programmer Analyst Project Leader	77,252 - 99,322	2	2	2	2	201,494	
		Subtotal - Information Technology		**17**	**21**	**16**	**21**	**1,855,569**	
		TOTAL - Performance Management and Technology		**88**	**107**	**81**	**107**	**8,322,354**	

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.
Human Services	22	Performance Management and Technology	46
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		88	107	81	107	8,322,354	
		Lump Sum						54,519	
		Bonus, Gross Adj.						1,313	
		Overtime - Civilian						72,266	
		Shift/Stress						131	
		H&L, IOD, LT-Sick						5,124	
		DC33 Wage Increase (5%)						6,903	
		Total Gross Requirements		88	107	81	107	8,462,610	
		Plus: Earned Increment						12,459	
		Plus: Longevity						1,474	
		Less: (Vacancy Allowance)						(494,957)	
		Total Budget						7,981,586	

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		90,913		54,519			54,519		
2	Full Time - Civilian	88	6,436,992	107	7,841,330	81	107	7,848,233	6,903	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,313		1,313			1,313		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		94,421		72,266			72,266		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		33		131			131		
10	H&L, IOD, LT-Sick				5,124			5,124		
11										
12										
	Total	88	6,623,672	107	7,974,683	81	107	7,981,586	6,903	

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.
Human Services	22	Performance Management and Technology	46
Fund	**No.**		
General/Grants Revenue	01/08		

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 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	19,504	60,000	60,000	60,000	
209	Telephone & Communication	499,219	547,219	547,219	547,219	
210	Postal Services					
211	Transportation	11,495	42,334	42,334	42,334	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,756,319	2,975,841	2,975,841	2,975,841	
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	2,623,231	2,621,556	3,339,094	4,389,094	1,050,000
251	Professional Svcs. - Information Technology	14,892,245	14,842,604	14,842,604	14,792,604	(50,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	876	700	700	50,700	50,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	104,648	100,000	100,000	100,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	296,440	518,339	518,339	518,339	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		400,000	400,000	400,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	207,683	200,000	200,000	200,000	
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	21,411,660	22,308,593	23,026,131	24,076,131	1,050,000

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.
Human Services	22	Performance Management and Technology	46
Fund	**No.**		
General/Grants Revenue	01/08		

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 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		45,000	45,000	45,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		40,000	40,000	40,000	
325	Printing		250	250	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)		2,750	2,750	2,750	
	Total		88,000	88,000	88,000	
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		5,317	5,585	5,585	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	13,805				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,218,671	1,679,131	1,678,863	1,678,863	
428	Vehicles					
430	Furniture & Furnishings		100,000	100,000	100,000	
499	Other Equipment (not otherwise classified)					
	Total	2,232,476	1,784,448	1,784,448	1,784,448	

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.
Human Services	22	Performance Management and Technology	46
Fund	**No.**		
General/Grants Revenue	01/08		

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)	17,515,476	17,464,160	18,181,698	19,181,698	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.
0250	CDW LLC	1,064				IT Tech Support
0250	PMHCC	1,125,850	1,125,850	1,125,850	1,125,850	Staff augmentation including Foster Care PBC and FFPSA EBP tracking.
0250	PMHCC	1,358,775	1,358,775	1,358,775	1,358,775	Implementation Science Teams To support the implementation of new system initiatives & special projects, DHS proposes the use of implement-ation Science Teams, each of which consist of 3-5 people who support the implementation, sustainability, scale-up, and ongoing evaluation of new system initiatives and EBPs so that they are implemented to fidelity and intended outcomes are realized.
0250	University of Pennsylvania	136,931	136,931	51,417		Provide research and implementation expertise to support Disproportionality Elimination strategies and related Family First Prevention Services Act (FFPSA) evidence-based practices.
0250	Various Vendors	611				Miscellaneous
0250	Vendors to be determined			217,538	217,538	Consultation for the Integration of Community-Informed Practice in Data Processes
0250	Vendors to be determined			208,333	208,333	Building Evaluation capacity for Juvenile Justice Services
0250	Vendors to be determined			291,667	291,667	Consultation for Provider Evaluation Review
0250	Vendors to be determined			85,514	136,931	Disproportionality study
0250	Vendors to be determined				1,050,000	Philly Families CAN Supportive expansion
	Subtotal - Professional Services	**2,623,231**	**2,621,556**	**3,339,094**	**4,389,094**	

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.
Human Services	22	Performance Management and Technology	46
Fund	**No.**		
General/Grants Revenue	01/08		

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)	17,515,476	17,464,160	18,181,698	19,181,698	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.
	Professional Svcs. - Information Technology					
0251	AKKODIS - formerly MODIS	4,254,000	4,254,000	4,254,000	4,254,000	Information systems and database integration.
0251	Cellco Partnership d/b/a Verizon Wireless	119,960	119,960	119,960	119,960	The City of Philadelphia found a Public Safety Mobile Data Solution with Broadband Transport and consulting services. The primary purpose of the services is to ensure the rapid and reliable transmission of mobile broadband data
0251	City Span Technologies	110,750	110,750	110,750	110,750	General Case Management, Truancy, Next Level Learning (Adult Ed), Out of School Time (Including summer), Philly Reading Coaches (stationed within out of school time)
0251	Computer Aid Inc.	1,946,000	1,946,000	1,946,000	1,946,000	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	Connexus	930,000	630,000	630,000	630,000	Provide resources to supplement and support OCF internal resources in various IT functional categories
0251	Eastern Software Strategies Inc.	1,575,000	1,575,000	1,575,000	1,575,000	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	FutureNET, Inc.	3,044,977	3,044,000	3,044,000	3,044,000	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	Gartner	105,528	105,528	109,749	109,749	The City of Philadelphia is continually renovating existing and developing new business applications and service to secure, stabilize and optimize

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Human Services	22	Performance Management and Technology	46
Fund	**No.**		
General/Grants Revenue	01/08		

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)	17,515,476	17,464,160	18,181,698	19,181,698	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.
						its applications & services, to modernize and standardize its business process, to replace/upgrade legacy technology system, and to plan and implement new technologies and services that support its municipal government business operations and promote more effective City operations.
0251	Juniper		150,000	150,000	150,000	Maintenance and support of switches
0251	Koryak Consulting, Inc.	125,000	125,000	125,000		The City of Philadelphia is continually renovating existing and developing new business applications and services to secure, stabilize and optimize its applications and services to modernize and standardize its business processes, to replace/upgrade legacy technology systems and to plan and implement new technologies and services that support its municipal government business operations and promote more effective City operations. Plan and solution architect
0251	Metasource	4,030	5,000	3,961	3,961	Scanning software
0251	MFR Consultants		50,000	50,000	50,000	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	OHM	60,000	160,000	160,000	160,000	Provide resources to supplement and support OCF internal resources in various IT functional categories
0251	P C Specialist Inc	125,000	125,000	125,000	125,000	Resident Engineer
0251	Resilient Business Solutions	2,492,000	2,262,000	2,262,000	2,262,000	Re-design and re-build DHS Data Warehouse.
0251	Vendors to be determined				125,000	Maintaining secured email, file sharing, and storage; from Koryak

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Human Services	22	Performance Management and Technology	46
Fund	**No.**		
General/Grants Revenue	01/08		

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)	17,515,476	17,464,160	18,181,698	19,181,698	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.
						IAM RFP and Application Selection
0251	Various		180,366	177,184	127,184	Training for IT staff - Pluralsights, Microsoft and others
	Subtotal - Professional Services - IT	**14,892,245**	**14,842,604**	**14,842,604**	**14,792,604**	
		17,515,476	**17,464,160**	**18,181,698**	**19,181,698**	

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.
Human Services	22	Performance Management and Technology	46
Fund	**No.**		
General/Grants Revenue	01/08		

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.
0205	**Refuse, Garbage, Silt and Sludge Removal**					
	AERC Acquisition Corp	19,504	60,000	60,000	60,000	Waste Disposal
0209	**Telephone & Communication**					
	AT &T	499,219	499,219	473,419	488,419	Cell phones
	Comcast		48,000	48,000	48,000	Hot spots, Wi-Fi
	Forerunner Technologies Inc.			25,800	10,800	Telephone
		499,219	**547,219**	**547,219**	**547,219**	
0216	**Commercial off-the-Shelf Software Licenses**					
	CDW Government	2,067,899	660,625	1,063,461	1,200,000	Qualtrics, VGR BE, JIRA, Microsoft
	Dell Marketing		225,000			Adobe, Informatica, Alloy
	Hewlett Packard		60,000			Warranty support
	IBM		125,000	7,164		Cognos
	Insight Public Sector	136,470	350,000	350,000	142,281	Informatica, Ultra, QuickBooks
	KRONOS	16,017	33,560	33,560	33,560	KRONOS
	Mythics	485,394	420,737	420,737	500,000	CSI Oracle database
	SHI International	48,548	265,708	265,708	100,000	Software Commercial Misc.
	Various Vendors	1,991	335,211	434,120	500,000	other software
	Vendors to be Determined		500,000	401,091	500,000	Software Support
	Total - Comm. off the Shelf Software	**2,756,319**	**2,975,841**	**2,975,841**	**2,975,841**	
0256	Various vendors	876	700	700	50,700	Seminars and training sessions
0260	**Repair and Maintenance Charges**	104,648	100,000	100,000	100,000	Repair & Maintenance of Equipment
0266	**Maint. & Support - Comp. Hardware & Software**					
	Xerox Corporation	296,440	518,339	168,339	143,339	Maintenance of computer hardware, impressions for Xerox machines
	Public Safety			350,000	375,000	OIT Data Center Staff Resources
	Total- Maint. & Support- Comp. Hardware & Software	**296,440**	**518,339**	**518,339**	**518,339**	
0280	**Insurance & Official Bonds**		400,000	400,000	400,000	IT disaster recovery
0285	**Rents - Other**					
	Xerox	207,683	200,000	200,000	200,000	Equipment Rental
0427	**Computer Equipment & Peripherals**					
	CDW Government Inc/PC	1,474,562	986,125			Computer Hardware
	Computer Design & Integration LLC			997,054	1,047,984	Computer Hardware
	Dell Marketing	13,400	300,000	300,000	230,000	Computer Equipment & Peripherals
	PC Specialists	50,876	100,000	100,000	70,000	PC parts and supplies
	SHI International			200,930	250,000	Software Commercial Misc.
	Various Vendors	679,833	293,006	80,879	80,879	Misc
		2,218,671	**1,679,131**	**1,678,863**	**1,678,863**	
430	**Furniture & Furnishings**					
	Transamerica Office Furniture		65,000	65,000	65,000	Chairs, file-cabinets, desks
	Philacor		30,000	30,000	30,000	Chairs, keyboard/mouse, trays
	Various Vendors		5,000	5,000	5,000	Misc.
			100,000	**100,000**	**100,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Human Services	22	Performance Management and Technology	46
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	105,727		91,500	214,822	123,322
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		105,727		91,500	214,822	123,322

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					
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			91,500	214,822	123,322
State					
Other Governments					
Other Funds of the City	14,227				
Total	14,227		91,500	214,822	123,322

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Human Services	22	Performance Management and Technology	46
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Enhancing Primary Prevention in Philadelphia	G22771	222432
	State	Award Period	Type of Grant	
	Other Govt.	September 30, 2024 - September 29, 2025	Categorical - US Dept. of Health and Human Services	
	Local (Non-Govt.)			

Grant Objective

Enhancing Primary Prevention in Philadelphia: Expanded Helpline, Prioritized Services, and Connections to Benefits

Summary by Class

Class	Description	Fiscal 2024 Actual 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	91,500		91,500	214,822	123,322
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	91,500		91,500	214,822	123,322

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			91,500	214,822	123,322
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			91,500	214,822	123,322

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.
Human Services	22	Performance Management and Technology	46
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Summer Literacy Pilot Program		G22L07	222436
	State	Award Period	Type of Grant		
	Other Govt.	1/1/2022 - 2/1/2024	Categorical - US Dept. of Health and Human Services		
X	*Local (Non-Govt.)*				

Grant Objective

To pilot a summer literacy program in two School District of Philadelphia elementary schools designed to combat summer learning loss and increase the number of elementary students reading on grade level (WPF grant #69-20).

Summary by Class

Class	Description	Fiscal 2024 Actual 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	14,227				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,227				

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)	14,227				
	Total	14,227				

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.
Human Services	22	Juvenile Justice Services	47

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)
01/08	General/Grant Revenue	104,372,707	100,300,674	109,581,368	113,089,331	3,507,963
08	Grant Revenue	1,010,637	983,000	983,000	803,000	(180,000)
Total		105,383,344	101,283,674	110,564,368	113,892,331	3,327,963

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)
01/08	General/Grant Revenue	332	413	308	413	
08	Grant Revenue					
Total Full Time		332	413	308	413	

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)
01/08	General/Grant Revenue	(1,192,948)	68,582,438	79,327,267	82,199,543	2,872,276
08	Grant Revenue	532,027	983,000	983,000	803,000	(180,000)
Total		(660,921)	69,565,438	80,310,267	83,002,543	2,692,276

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	7,704,856	9,706,532	8,905,141	8,958,318	53,177
Finance	Employee Benefits - Uniform					
Total		7,704,856	9,706,532	8,905,141	8,958,318	53,177

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

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	27,952,614	27,572,230	28,472,230	28,597,353	125,123
b)	Employee Benefits	19,572,048	10,092,815	11,724,957	11,802,874	77,917
200	Purchase of Services	55,458,166	61,155,179	67,903,731	70,846,401	2,942,670
300	Materials and Supplies	1,011,616	1,226,430	1,226,430	1,226,430	
400	Equipment	378,263	254,020	254,020	616,273	362,253
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	104,372,707	100,300,674	109,581,368	113,089,331	3,507,963

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	332	413	308	413	
105	Full Time - Uniform					
	Total	332	413	308	413	

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)	702				
Federal	(1,199,044)				
State	5,394	68,582,438	79,327,267	82,199,543	2,872,276
Other Governments					
Other Funds of the City					
Total	(1,192,948)	68,582,438	79,327,267	82,199,543	2,872,276

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.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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	2L11	Administrative Assistant- Confidential	48,978 - 62,964	1	1	1	1	64,589	
2	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	98,638	
3	D250	Deputy Commissioner	158,456	1	1	1	1	158,456	
4	2L18	Executive Assistant	79,180 - 101,805	1	1	1	1	103,830	
5	1A20	Executive Secretary	41,922 - 53,897	1	1	1	1	54,722	
6	5A54	Health/Human Services Executive Assistant	79,180 - 101,805	1	1	1	1	103,430	
7	O547	Operations Director	132,585	1	1	1	1	132,585	
8	2H33	Training Development Manager	79,180 - 101,805		1	1	1	79,180	
9	2H32	Training & Development Officer	67,823 - 87,182	1	2	1	2	146,347	
		Subtotal - Administration		9	11	10	11	941,777	
		Philadelphia Juvenile Justice Services Center							
10	2L09	Administrative Svcs Supv- Non-Confidential	48,978 - 62,964	1	1	1	1	64,389	
11	2L10	Administrative Assistant- Non-Confidential	48,978 - 62,964	1	1	1	1	63,789	
12	2L17	Administrative Specialist 2- Confidential	62,408 - 80,236	1	1	1	1	81,061	
13	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	54,773	
14	9D07	Assistant Recreation Leader	39,353 - 42,752	1	1	1	1	45,602	
15	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	98,638	
16	8B13	Cook Supervisor	47,922 - 52,519	4	6	3	6	291,198	
17	7D14	Custodial Work Supervisor 1	48,990 - 53,761	2	2	2	2	106,551	
18	7D11	Custodial Worker 1	36,125 - 38,770	1	2	1	2	75,720	
19	1D41	Data Service Support Clerk	40,504 - 44,023	5	5	5	5	210,514	
20	E700	Executive Director- YSC	133,556	1	2	1	2	267,112	
21	7D01	General Departmental Worker	36,125 - 38,770	17	29	17	29	1,070,244	
22	5A09	Human Services Program Administrator	84,893 - 109,143	4	4	4	4	346,343	
23	5A09	Human Svcs Prog Admin (Building Superintend)	84,893 - 109,143	1	1	1	1	110,568	
24	1F30	Inventory Control Technician	48,990 - 53,761	2	2	2	2	109,772	
25	5B22	Juvenile Detention Counselor 1	50,943 - 55,520	58	40	66	71	3,627,702	31
26	5B23	Juvenile Detention Counselor 2	49,448 - 58,604	78	80	73	80	4,223,506	
27	5B24	Juvenile Detention Counselor Supervisor	52,704 - 67,766	25	34	24	33	1,835,505	(1)
28	5B21	Juvenile Detention Counselor Trainee	49,448 - 53,818	31	80	11	49	2,424,413	(31)
29	6D07	Juvenile Detention Facility Guard	47,955 - 52,116	7	8	6	8	397,225	
30	6D06	Juvenile Detention Facility Guard Manager	56,188 - 61,578	1	1	1	1	65,088	
31	6D05	Juvenile Detention Facility Guard Supervisor	52,292 - 57,042	2	2	2	2	116,544	
32	6D04	Juvenile Detention Security Guard	47,955 - 52,116	7	14	7	14	683,476	
33	5B25	Juvenile Detention Shift Manager	65,634 - 84,375	12	13	12	13	883,934	
34	1A03	Office Clerk 2	37,526 - 40,572	3	3	3	3	116,219	
35	9D12	Recreation Leader 2	57,291 - 73,637	1	1	1	1	74,462	
36	9D25	Recreation Specialty Instructor	40,504 - 44,023	1	1	1	1	45,248	
37	5A80	Social Service/Housing Program Analyst	60,882 - 78,279	1	1	2	2	156,558	1
38	5A07	Social Work Services Manager 2	60,882 - 78,279	10	11	9	11	688,300	
39	5A08	Social Work Supervisor	69,518 - 89,360	2	2	1	2	160,103	
40	1F08	Stores Supervisor	46,734 - 51,124		1		1	46,734	
41	1F06	Stores Worker	41,709 - 45,392	2	2	2	2	89,570	
		Subtotal - Phila Juvenile Justice Services Center		285	354	264	354	18,630,861	

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.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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 and Community Services							
42	2L10	Administrative Assistant- Non-Confidential	48,978 - 62,964	1	2		2	97,956	
43	2L09	Administrative Svcs Supv- Non-Confidential	48,978 - 62,964	1		1	1	64,389	1
44	2L01	Administrative Technician	42,108 - 54,148	1	4	2	4	174,139	
45	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	52,749	
46	1A04	Clerk 3	44,352 - 48,394	3	3	2	3	136,853	
47	1D41	Data Services Support Clerk	40,504 - 44,023	3	3	3	3	124,069	
48	5A09	Human Services Program Administrator	84,893 - 109,143	3	3	3	3	261,904	
49	5A43	Human Services Program Director	100,917 - 129,747	1	1	1	1	131,372	
50	5B50	Placement Program Supervisor	69,518 - 89,360	1	1	1	1	89,360	
51	5A06	Social Work Services Manager 1	46,169 - 59,353	1		1	1	59,353	1
52	5A07	Social Work Services Manager 2	60,882 - 78,279	17	24	14	22	1,410,319	(2)
53	5A05	Social Work Services Trainee	43,330 - 55,709		1		1	43,330	
54	5A08	Social Work Supervisor	69,518 - 89,360	5	5	5	5	357,958	
		Subtotal - Court and Community Services		38	48	34	48	3,003,751	
		Total Juvenile Justice Services		**332**	**413**	**308**	**413**	**22,576,389**	

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.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		332	413	308	413	22,576,389	
		Lump Sum						113,163	
		Bonus, Gross Adj.						52,217	
		Overtime - Civilian						7,085,435	
		Shift/Stress						97,906	
		H&L, IOD, LT-Sick						149,939	
		PT, Temp/Seas, Bd, SCG						20,297	
		DC33 Wage Increase						125,123	
		Transfers from Other City Departments							
		District Attorney's Office - Youth Aid Panels (YAP)						30,000	
		Total Gross Requirements		332	413	308	413	30,250,469	
		Plus: Earned Increment						139,897	
		Plus: Longevity						22,647	
		Less: (Vacancy Allowance)						(1,815,660)	
		Total Budget						28,597,353	

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		142,805		113,163			113,163		
2	Full Time - Civilian	332	18,129,074	413	20,953,273	308	413	21,078,396	125,123	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(5,165)		52,217			52,217		
5	PT, Temp/Seas, Bd, SCG		71,989		20,297			20,297		
6	Overtime - Civilian		9,379,362		7,085,435			7,085,435		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		98,980		97,906			97,906		
10	H&L, IOD, LT-Sick		135,569		149,939			149,939		
11										
12										
	Total	332	27,952,614	413	28,472,230	308	413	28,597,353	125,123	

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.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

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 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	40,808	56,810	56,810	56,810	
209	Telephone & Communication	17,761	1,595	16,792	16,792	
210	Postal Services		15,000	15,000	15,000	
211	Transportation	97,406	53,584	53,584	75,000	21,416
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				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	32,865,525	38,910,241	44,355,035	46,647,858	2,292,823
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	391,804	1,438,354	1,438,354	1,438,354	
255	Dues	1,040				
256	Seminar & Training Sessions	52,435	211,845	198,845	198,845	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	257,533	381,072	365,875	365,875	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	5,937				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Pymt-Phila Municipal Auth	7,629,810	6,789,500	6,789,500	6,789,500	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	60,778	123,418	123,418	102,002	(21,416)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	14,016,811	13,173,760	14,490,518	15,140,365	649,847
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	20,506				
	Total	55,458,166	61,155,179	67,903,731	70,846,401	2,942,670

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.	Program	No.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	987		4,390	4,390	
305	Building & Construction	14,330	11,413	11,413	11,413	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	117,963	155,000	155,000	155,000	
309	Cordage & Fibers					
310	Electrical & Communication	910	10,459	10,459	10,459	
311	General Equipment & Machinery	66				
312	Fire Fighting & Safety		20,000	20,000	20,000	
313	Food	440,926	559,268	559,268	559,268	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,148	1,500	1,500	1,500	
317	Hospital & Laboratory	209	20,097	20,097	20,097	
318	Janitorial, Laundry & Household	284,366	398,103	361,512	363,713	2,201
320	Office Materials & Supplies	66,154	20,000	51,808	50,000	(1,808)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	55,043	19,500	19,500	19,500	
325	Printing	17,978	2,300	2,300	2,300	
326	Recreational & Educational	9,917	8,790	8,790	8,790	
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)	619		393		(393)
	Total	1,011,616	1,226,430	1,226,430	1,226,430	
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	12,614				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	12,425	70,000	20,000	20,000	
411	General Equipment & Machinery		1,000	1,448	1,000	(448)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		15,000	15,000	15,000	
420	Office Equipment	10,679	70,000	20,000	382,253	362,253
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational		3,020	3,020	3,020	
427	Computer Equipment & Peripherals					
428	Vehicles	299,959		120,000	120,000	
430	Furniture & Furnishings	42,586	50,000	50,000	50,000	
499	Other Equipment (not otherwise classified)		45,000	24,552	25,000	448
	Total	378,263	254,020	254,020	616,273	362,253

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 Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

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)	33,257,329	40,348,595	45,793,389	48,086,212	2,292,823
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	Access Matter		20,000			PHLYP Program
250	Artemisia Orchard	80,000	80,000	80,000	83,400	Perform services that support and teach youth during their time in detention around different aspects of Horticultural, food sustainability and culinary skills. They will assist in the maintenance of the Healing Garden located at the Philadelphia Juvenile Justice Services Center.
250	Attic Youth Center	5,600	5,600			The Bryson Institute of The Attic Youth Center will prepare and deliver a curriculum on working with LGBTQ youth.
250	Carson Valley Children's Aid		6,272,006	4,923,605		Institutional Care Services Multi-level Residential setting Facility
250	Catholic Charities of the Archdiocese of Phila.	400,000	400,000	400,000	518,395	BETTER WAY Conflict/anger management - teaches anger and conflict management strategies to youth 12-19 who are involved in the Juvenile Justice System. Youth are assigned to small, age appropriate groups and receive training during & after school hours at community-based locations throughout the city. Training is provided by instructors certified in effective anger and conflict management.
250	Catholic Charities of the Archdiocese of Phila.	840,400	840,400	840,400	840,400	Crime Repair Crew (BARJ) - trains offenders adjudicated for property crimes such as vandalism, malicious mischief and theft in repairing the physical damage to a victim's property.
250	COMMUNIPOWER II	200,000	200,000	200,000	200,000	Youth Development - promotes positive family interaction with the youth held at PJJSC and provide programming designed to increase a youth's self-esteem to promote a successful reintegration back to their community.
250	Community of Compassion	750,000	750,000	750,000	750,000	Community Evening Resource Center (CERC)

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.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

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)	33,257,329	40,348,595	45,793,389	48,086,212	2,292,823
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	CORA Services, Inc.	440,000	440,000	740,000	740,000	Services and supports to youth at risk for violence and delinquency problems & include short-term case management to both at risk youth and their families.
250	CORA Services, Inc.	813,104	813,104	879,771	879,771	Intensive Prevention Services - A comprehensive, intensive early intervention program for youth.
250	CORA Services, Inc.	150,000	150,000	150,000	150,000	Offenders Diversion - workshops to 185 youth. Individual and family interaction for the purpose of establishing social, educational and life skills necessary to avoid entering the Juvenile Justice System.
250	CHS TX dba YESCare (Corizon)	2,275,733	2,283,938	2,356,172	2,699,097	PJJSC medical services
250	Correctional Management & Communication Group	9,071		15,000	15,000	PREA Audit
250	COYS Dental Academy	84,500	77,000	77,000	77,000	Dental Assistant Skills
250	Debra A. O'Neal	9,285	33,000			Workshops on adolescent suicide prevention for YSC staff
250	Defender Association of Philadelphia	80,000	80,000	80,000	80,000	Teleconferencing - Hearings for youth in placement
250	District Attorney's Office	913,477	963,983	963,983	963,983	YAP (Youth Aid Panel) - Juvenile Diversion Programs
250	Duncan Managing and Consulting	25,800	33,950	33,950	33,950	Provides a safe space for youth and teens to develop positive life skills and nurture their potential to break the cycle of poverty. Goals of the organization here @ PJJSC is to ensure at-risk youth, and young adults receive the social and structural support that will strengthen their families and allow them to thrive through resume building, business and budget planning and interview techniques.
250	Duncan Managing and Consulting	54,800	46,050	46,050	46,050	Resume building, business and budget planning and interview techniques

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.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

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)	33,257,329	40,348,595	45,793,389	48,086,212	2,292,823
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	Educating Communities for Parenting	50,000	50,000	50,000	50,000	Parenting Support
250	The Ellison Group, Inc.	84,000				Staff Development - training to develop sound leadership skills, professionalism & team building in accordance with strategic goals.
250	First Judicial District		93,445	93,445	93,445	Hearing Officers for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or Designee.
0250	First Judicial District		44,000	44,000	44,000	Graduated Response
250	First Judicial District	672,758	958,804	1,267,612	1,267,612	Global Positioning Technology - Management of the probation programs including maintenance, training, monitoring & trouble shooting of GPS system operations.
250	Flip Funding	80,000	80,000	80,000	80,000	Provide youth held in secure detention with job readiness skills and knowledge in purchasing, selling, and renting homes with the importance of building and maintaining excellent credit.
250	Girls Inc.	60,000	60,000	60,000	60,000	Educational Programs for confined female youth at PJJSC. Topics will include: self-esteem building, values and morals, relationships, females and male health, hygiene, reproductive systems, communication skills, decision-making and life skills.
250	Greater Philadelphia Community Alliance	813,104	813,104	879,771	879,771	Intensive Prevention Services - A Comprehensive, Intensive Early Intervention Program for Youth.
250	Greater Philadelphia Community Alliance	750,000	750,000	750,000	750,000	Community Evening Resource Center (CERC)
250	H. Elizabeth Coyle	2,000	2,000	20,600	20,600	Effects of social media and screen time in youth
250	Helping Enjoying & Loving People 2 Salvation	55,000	55,000	55,000	55,000	Provides Multi-Denominational religious services and support for youth at PJJSC.

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.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

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)	33,257,329	40,348,595	45,793,389	48,086,212	2,292,823
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	HopePHL- Formerly Youth Service, Inc.	200,000	200,000	200,000	200,000	Transportation home for youth who upon arrest, juvenile probation has determined can be released to parent or other responsible caretaker. In all cases the parents or caretakers are unable to get to the police station to receive their child. This service helps Phila. comply with the juvenile acts prohibition of holding juveniles in police lock-up for more than six hrs. This program serves approximately 300-400 youth between the ages of 10-17 every day from midnight to 8am
250	Institute for the Development of African American Youth, Inc. (IDAAY)	837,350	837,350	837,350	837,350	Delinquency Prevention-Services to 100 youth, ages 14-18, who have been adjudicated delinquent (first-time) for violation of the uniform firearms act and referred by family court as a condition of probation or institutional release; participants are required to attend therapy and other program activities four days a week for a period of six months.
250	Institute for the Development of African American Youth, Inc. (IDAAY)	40,000				Restitution/Community Service
250	Institute for the Development of African American Youth, Inc. (IDAAY)	750,000	750,000	750,000	750,000	Community Evening Resource Center (CERC)
250	It Takes A Village	6,000	6,000	6,000	6,000	A process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. FGDM grant
250	JKM Training, Inc.	11,667				Crisis intervention & De-Escalation services
250	Joseph J Peters Institute	100,550				Counseling - Counseling services to delinquent youth; Partial Hospitalization services
250	Juvenile Justice Center	813,104	813,104	879,771	879,771	Intensive Prevention Services - A comprehensive, intensive, early intervention program for youth.

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.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

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)	33,257,329	40,348,595	45,793,389	48,086,212	2,292,823
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	Juvenile Justice Center	825,000	825,000	825,000	1,075,142	Aftercare Evening Reporting Center
250	Juvenile Justice Center	739,248	813,104	879,771	879,771	Intensive Prevention Services
250	Juvenile Justice Center	52,500	102,500	102,500	102,500	Restitution/Community Service
250	Juvenile Justice Center	750,000	750,000	750,000	750,000	Community Evening Resource Center (CERC)
250	Little Red Perez Boxing Gym, Inc.	75,000	75,000	75,000		Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123, 19133 and 19140 in North Phila.; offers recreation through exercise routines & boxing training as well as tutoring and homework assistance.
250	Logic Eye Care	80,000		37,162		optical services
250	Loyalty Property Services	98,000	80,000	80,000	80,000	Job readiness and precise training of tool usage to become skilled in carpentry.
250	Marvin Shuler	80,000	80,000	80,000	80,000	Exercise and Conditioning Trade Svcs
250	Mental Health Partnerships Inc.	2,750		33,000	33,000	Facilitates Curriculum to Juvenile Justice Staff in all Departments that encompasses the warning signs of Suicide, the risk factors, behaviors and systems that may indicate that a person is in immediate or serious risk of suicide or a suicide attempt, particularly in the youth population in custody
250	Millennium Strategies	30,000	30,000			Grant writer
250	Mindset of Champions	80,000	80,000	80,000	80,000	Work ready technical skills training via competitive gaming and web design for use upon release from detention.
250	New Hope Boxing Gym				75,000	Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123, 19133 and 19140 in North Phila.; offers recreation through exercise routines & boxing training as well as tutoring and homework assistance.

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.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

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)	33,257,329	40,348,595	45,793,389	48,086,212	2,292,823
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	Northeast Treatment Centers	825,000	825,000	825,000	1,075,142	Community Intervention Center- To provide increased supports to the youth with the intention of assisting the youth to successfully complete the term of probation and prevent placement.
250	Northeast Treatment Centers	118,750	118,750	118,750	118,750	Restitution/Community Service
250	Northeast Treatment Centers	921,905	825,000	825,000	1,075,143	Post Dispositional Evening
250	Northeast Treatment Centers	65,000	100,000	100,000	100,000	Philadelphia Youth Sports Collaborative - PYSC. Juvenile offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria.
250	Northeast Treatment Centers	1,629,733	1,629,733	500,000	500,000	Community Based Detention Services (CBDS)
250	Northern Children's Services	104,998	104,998	104,998	104,998	Services and supports to youth Via case management for youth engaged in Reti-Wrap.
250	Nostalgic Eye Care Inc.			42,838	80,000	Optical Services; moved from logic Eye Care Inc.
250	NuStyle Entertainment Complex	80,000	80,000	80,000	80,000	Vocational studies
250	PC Specialist			243,945		Cisco- Wi-Fi System Upgrade
250	Pennsylvania Barber School	3,000				Barber/Beautician Skills for youth at the PJJSC
250	Performance Plus Inc		200,000	200,000	200,000	Staff training & development
250	Philadelphia Technician Training Inc.	320,000		960,000	960,000	To provide a Certified Vocational Training School co-located at the PJJSC

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.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

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)	33,257,329	40,348,595	45,793,389	48,086,212	2,292,823
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 Mental Health Care Corp (PMHCC)	296,842	296,842	296,842	296,842	Promote and advocate for Juvenile Detention System reform in conjunction with JDAI program officials in partnership with Juvenile Justice Services Division, Phila. Family Court and local and state officials and stakeholders
250	Pennsylvania Hospital - Hall Mercer	800,000				Mental Health services at PJJSC
250	Prentice Boone	100,000	80,000	87,995	80,000	To provide youth held in secure detention with certificate based and work ready technical skills training in beautician and barbering.
250	Public Health Management Corp. (PHMC)		11,000	11,000	11,000	American Red Cross - CPR training from Various Vendors
250	Public Health Management Corp. (PHMC)	700,000	700,000	700,000	700,000	Concrete goods for youth exiting care by providing personal care items such as such as clothing, shoes and basic hygiene items.
250	Public Health Management Corp. (PHMC)		10,000	10,000	10,000	Onboarding & Recruitment
250	Ramla Benaissa Architects	177,352				Plans for new employee entrance; from VTBD one-time purchase
250	Research Foundation of the City of New York	165,000		200,000	200,000	To combat the on-going cycle of gun violence among youth and young adults in the City of Philadelphia CUNY staff will support in the design and implementation of an approach to serious violence involving juveniles.
250	Rock to the Future	80,000	80,000	80,000	80,000	Music and Music Production that include musical instrument lessons
250	SVM Consulting	80,000	80,000	80,000	80,000	Technical skills training in Video production and Photography fields
250	Therapeutic Center at Fox Chase (Bridge)	1,117,230	1,117,230	1,117,230		Intensive Prevention Services- A comprehensive, intensive, early intervention program for youth
250	Turning Points for Children				1,117,230	Intensive Prevention Services- A comprehensive, intensive, early intervention program for youth

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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.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

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)	33,257,329	40,348,595	45,793,389	48,086,212	2,292,823
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 Dreams, Inc.	750,000	750,000	750,000	750,000	Community Evening Resource Center (CERC)
250	Uplift Center for Grieving Children	55,000				Grief counseling services to youth at the PJJSC
250	Urban Affairs Coalition	328,520	328,520	328,520	328,520	Support For The PAAN Street Workers Of The Youth Violence Reduction Project.
250	Urban Affairs Coalition	813,104	813,104	879,771	879,771	Intensive Prevention Services - A comprehensive, intensive, early intervention program for youth.
250	Urban Affairs Coalition		6,000			Clay Studio
250	Urban Affairs Coalition	727,500	471,500	964,300	1,364,300	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Barber/beautician services
250	US Facilities	4,459,420	4,209,420	4,209,420	4,209,420	Operations, Maintenance & Support Services For The PJJSC
250	West Philadelphia Mental Health Consortium	8,000				Functional Family Therapy (FFT) Related Costs: court appearances, transportation, annual training/ licensing fees, phone consultations, private/uninsured dependent/delinquent families services and connections to resources.
250	West Philadelphia Mental Health Consortium	3,000				Functional Family Therapy (FFT) - Family-Based prevention and intervention to reduce problem behaviors in adolescents and youth.
250	Xiente [formerly Norris Square Community Alliance]	813,103	813,104	879,771	879,771	Intensive Prevention Services - A comprehensive, intensive, early intervention program for youth.
250	Xiente [formerly Norris Square Community Alliance]	750,000	750,000	750,000	750,000	Community Evening Resource Center (CERC)
250	Youth Advocacy Program	168,750	118,750	118,750	118,750	Restitution/Community Service

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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.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

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)	33,257,329	40,348,595	45,793,389	48,086,212	2,292,823
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	Youth Advocacy Program	825,000	825,000	825,000	1,075,142	Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhance the protection of public safety through constructive engagement, high quality supervision & educational supports in the evenings, a time when delinquent activities are more likely to occur.
250	Various vendors	1,938	9,911	9,911	9,911	Deliveries, Petty Cash & Misc. Items
250	Various vendors	147,400	28,272	138,272	138,272	Miscellaneous Contracts, Petty Cash, and Barber/Beautician Services.
250	Various vendors	8,235	16,395	16,395	16,395	Resource Development, Special Presentations, Etc.
250	Various vendors	151,944				Credible Messengers, Child Care
250	Vendors to be determined		20,000	15,400		PA Promising Practice - Delinquent
250	Vendors to be determined		960,000			Life Skills/Vocational Trades Programs for youth at PJJSC
250	Vendors to be determined		234,086	334,086	215,691	Restitution/Community Service
250	Vendors to be determined		38,997	38,997	38,997	Graduated Response in Probation provides an evidence-based, developmentally oriented approach to respond to youth behaviors without relying on confinement.
250	Vendors to be determined		80,000			Optical services
250	Vendors to be determined		341,187	864,674	861,274	Female Community Based Detention Ser
250	Vendors to be determined			1,300,023	5,732,676	Mid-Level Intervention Placement (PJJSC alleviation)
250	Vendors to be determined			603,482	603,482	Gender specific community based programming (12 mo.)

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.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

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)	33,257,329	40,348,595	45,793,389	48,086,212	2,292,823
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	Vendors to be determined			228,732	228,732	Fatherhood Program
250	Vendors to be determined			3,064,020	3,064,020	Institutional Care Services (ICS) Mid-Level Residential (remaining 6 mo.)
250	Vendors to be determined				224,615	Guardian RFID
250	Vendors to be determined				362,253	Via Path
250	Vendors to be determined				420,750	Intensive Prevention Services (IPS) increase
250	Vendors to be determined				300,003	Family Advocate Program
	Subtotal - Professional Services	**32,865,525**	**38,910,241**	**44,355,035**	**46,647,858**	
	Mental Health & Intellectual Disability Services					
254	Joseph J Peters Institute		100,550	100,550	100,550	Counseling - Counseling services to delinquent youth; partial hospitalization services
254	Pennsylvania Hospital - Hall Mercer		800,000	800,000	800,000	Mental Health services at PJJSC
254	Philadelphia Mental Health Care Corp (PMHCC)	391,804	391,804	391,804	391,804	Court ordered psychological and competency evaluations
254	Uplift Center for Grieving Children		55,000	55,000	55,000	Grief counseling services to youth at the PJJSC
254	West Philadelphia Mental Health Consortium		8,000	8,000	8,000	Functional Family Therapy (FFT) Related Costs: court appearances, transportation, annual training/ licensing fees, phone consultations, private/uninsured dependent/delinquent families services and connections to resources.
254	West Philadelphia Mental Health Consortium		3,000	3,000	3,000	Functional Family Therapy (FFT) - Family-Based prevention and intervention to reduce problem behaviors in adolescents and youth.

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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.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

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)	33,257,329	40,348,595	45,793,389	48,086,212	2,292,823
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.
254	Various Vendors		30,000	80,000	80,000	Miscellaneous Mental Health Evaluations
254	Vendors to be determined		50,000			Cognitive behavioral therapy is a psycho-social intervention that aims to improve mental health.
	Subtotal- Mental Health & Intellectual	**391,804**	**1,438,354**	**1,438,354**	**1,438,354**	
	Disability Services					
	Total - All Professional Services	**33,257,329**	**40,348,595**	**45,793,389**	**48,086,212**	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grant Revenue	01/08		

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	14,016,811	13,173,760	14,490,518	15,140,365	649,847

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.
0290	**Payments for Care of Individuals**					
0290	Adelphoi Village	357,869	207,869	207,869	207,869	Group Home, SIL
0290	Catholic Social Services	185,033	185,033	185,033	185,033	Group Home
0290	Cornell Abraxas Group	2,471,334	2,471,334	2,471,334	2,471,334	Institution, Emergency Shelter
0290	Cornerstone Programs Corporation	1,092,927	1,105,308	1,105,308	1,229,116	Counseling
0290	Drug and Alcohol Rehabilitation Service		1,212			Counseling
0290	Institute for the Development of African American Youth	708,496	729,368	729,368	729,368	In-home Supervision
0290	Juvenile Justice Center of Phila	265,734	281,324	281,324	281,324	Emergency Shelter, GH, Counsel
0290	Northeast Treatment Centers	3,902,340	3,593,519	4,670,619	4,670,619	Counseling, Emergency Shelter
0290	People Acting To Help (PATH)	36,363	36,363			Institution
0290	Tabor Children's Services	63,350	63,350	303,008	303,008	Supervised Independent Living
0290	Therapeutic Center at Fox Chase (The Bridge)	3,999	3,999	3,999		Institution
0290	Youth Advocate Program	4,929,366	4,308,349	4,308,349	4,308,349	Counseling
0290	Various Vendors		121,732	159,307	135,346	Medical, clothing, therapy, misc.
0290	Various Vendors		65,000	65,000	68,999	Miscellaneous expenses
0290	Various Vendors				550,000	In Home Detention
	Total - All Professional Services	14,016,811	13,173,760	14,490,518	15,140,365	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grants Revenue	01/08		

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.
0205	**Refuse, Garbage, Silt and Sludge Removal**					
	Republic Services of Pennsylvania	40,808	56,810	56,810	56,810	Garbage & recycling pick-up
0211	**Transportation**					
	American Exp./Enterprise/Greyhound/SEPTA	97,406	53,584	53,584	75,000	Airfare, rental cars, bus fares, transpasses, etc.,
0256	**Seminar & Training Sessions**					
	JKM Training, Inc.	21,845	21,845	21,845	21,845	Safe Crisis Management - recertification of trainers and training materials for mandated training for all new and current staff.
	Lisa Cain	28,800	31,000	31,000		Lisa Cain is an adjunct trainer with Juvenile Justice and Dependent experience who provides training which includes staff development and training in case management
	The Ellison Group, Inc.		100,000	100,000	100,000	Staff Development - training to develop sound leadership skills, professionalism & team building in accordance with strategic goals.
	Various vendors	695		700	700	Seminars and training
	Various vendors	1,095				Specialized and mandated training to staff in various areas
	Vendors to be determined		59,000	45,300	76,300	Adjunct trainers
	Total - Seminar & Training Sessions	52,435	211,845	198,845	198,845	
0260	**Repair & Maintenance Charges**					
	Devine Brothers Inc.	125,964				Public Work, Mechanical
	Motorola Solutions Inc.	5,031	4,831	5,031	5,031	800 MHZ Radio Maintenance
	Mulhern Electric Company	108,804	73,310	73,310	73,310	Public Work, Electrical
	Smith Construction of Philadelphia, Inc.		22,382	22,382	22,382	Public Work, Rehabilitation
	Xerox		250,933	250,933	250,933	Copier Maintenance
	Various Vendors	17,734	29,616	14,219	14,219	Kitchen & office equip maint & repair
	Total - Repair & Maintenance Charges	257,533	381,072	365,875	365,875	
0281	**Lease Payments - Phila Municipal Auth**					
	US Bank National Association	7,629,810	6,789,500	6,789,500	6,789,500	Mortgage payments for the PJJSC
0285	**Rents - Other**					
	Various vendors	60,778	123,418	123,418	102,002	Storage space, trash compactor, radio Transmitters

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
General/Grants Revenue	01/08		

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.
0308	**Dry Goods, Notions & Wearing Apparel**					
	Various Vendors	117,963	155,000	155,000	155,000	Clothing and other materials & supplies for detained juveniles at the PJJSC. Uniforms shirts for Child Care Staff
0313	**Food**					
	Various Vendors	440,926	559,268	559,268	559,268	Bread and canned goods for Juveniles at the PJJSC
0318	**Janitorial, Laundry & Household**					
	Various Vendors	284,366	398,103	361,512	363,713	Cleaning supplies, disposable paper products, etc.
0320	**Office Materials & Supplies**					
	Various Vendors	66,154	20,000	51,808	50,000	Office supplies, stamps, papers, multipurpose, metal frame, etc.
0324	**Precision, Photographic & Artists**					
	Innovative Printing Systems	55,043	19,500	19,500	19,500	Printer cartridge refills recycled
0410	**Electrical, Lighting & Communications**					
	Various Vendors	12,425	70,000	20,000	20,000	Portable radios
0420	**Office Equipment**					
	Various Vendors	10,679	70,000	20,000	20,000	Copiers, shredders, fax machines, etc.
					362,253	Via Path
		10,679	70,000	20,000	382,253	
0428	**Vehicles**	299,959		120,000	120,000	Ford, OEM options/fleet options
0430	**Furniture & Furnishings**					
	Various Vendors	42,586	50,000	50,000	50,000	Furniture

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
Grant Revenue	08		

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	503,000	503,000	503,000	323,000	(180,000)
300	Materials and Supplies	507,637	480,000	480,000	480,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,010,637	983,000	983,000	803,000	(180,000)

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 Estimate Revenues (4)	Fiscal 2026 Adopted Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	498,792	480,000	480,000	480,000	
State	33,235	503,000	503,000	323,000	(180,000)
Other Governments					
Other Funds of the City					
Total	532,027	983,000	983,000	803,000	(180,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Human Services	22	Juvenile Justice Services	47
Fund	**No.**		
Grant Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	School Lunch, Breakfast and Milk (Child Nutrition) Program	G22160	222394
	State	Award Period	Type of Grant	
	Other Govt.	07/1/25 - 06/30/26	Categorical - U S Dept of Agriculture	
	Local (Non-Govt.)			

Grant Objective

To provide children under the age of 18 residing in a residential care facility (Youth Study Center) with a breakfast and/or lunch that meets USDA minimum standards.

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	507,637	480,000	480,000	480,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	507,637	480,000	480,000	480,000	

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	498,792	480,000	480,000	480,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	498,792	480,000	480,000	480,000	

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.
Human Services	22	Juvenile Justice Services	47
Fund	No.		
Grant Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	PA Promising Practice - Delinquent	G22529	222400
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/25-6/30/26	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Grant Objective

Delinquent Resources Homes (DRH); Philadelphia Juvenile Justice Treatment Foster Care (PJJTFC) is an adult mediated treatment model in which community families are recruited and trained to provide placement and treatment to youth with a history of chronic and severe delinquency. In DRH-PJJTFC, the youth's association with delinquent peers is minimized. DHR-PJJTFC youth are closely supervised at home in the community and at school. They are provided with consistent discipline for rule infractions/violations and one-on-one mentoring by their DHR-PJJTFC parent(s) with support from the assigned juvenile probation officer.

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	180,000	180,000	180,000		(180,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	180,000	180,000	180,000		(180,000)

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		180,000	180,000		(180,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		180,000	180,000		(180,000)

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.
Human Services	22	Juvenile Justice Services	47
Fund	No.		
Grant Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Family Group Decision Making (FGDM)		G22566	222405
X	*State*	Award Period	Type of Grant		
	Other Govt.	07/1/25 - 06/30/26	Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)				

Grant Objective

To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.

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	114,000	114,000	114,000	114,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	114,000	114,000	114,000	114,000	

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		114,000	114,000	114,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		114,000	114,000	114,000	

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.
Human Services	22	Juvenile Justice Services	47
Fund	No.		
Grant Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Functional Family Therapy		G22566	222406
X	*State*	Award Period	Type of Grant		
	Other Govt.	07/1/25 - 06/30/26	Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)				

Grant Objective

Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.

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	209,000	209,000	209,000	209,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	209,000	209,000	209,000	209,000	

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	33,235	209,000	209,000	209,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	33,235	209,000	209,000	209,000	

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.
Human Services	22	Child Welfare Operations	49

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)
01/08	General/Grants Revenue	523,364,170	553,555,072	543,576,541	557,737,344	14,160,803
08	Grants Revenue	17,216,839	38,788,827	38,026,498	49,208,108	11,181,610
Total		540,581,009	592,343,899	581,603,039	606,945,452	25,342,413

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)
01/08	General/Grants Revenue	703	906	730	899	(7)
08	Grants Revenue	43	38	38	43	5
Total Full Time		746	944	768	942	(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)
01/08	General/Grants Revenue	73,427,526	474,804,758	460,162,869	463,587,619	3,424,750
08	Grants Revenue	15,740,539	38,788,827	38,026,498	49,208,108	11,181,610
Total		89,168,065	513,593,585	498,189,367	512,795,727	14,606,360

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	22,546,854	24,004,363	24,004,363	23,628,481	(375,881)
Finance	Employee Benefits - Uniform					
Total		22,546,854	24,004,363	24,004,363	23,628,481	(375,881)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
General/Grants Revenue	01/08		

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	64,769,579	65,594,699	65,594,699	64,710,273	(884,426)
b)	Employee Benefits	38,312,190	38,147,481	39,944,458	39,502,857	(441,601)
200	Purchase of Services	407,444,676	440,247,813	428,472,305	444,205,364	15,733,059
300	Materials and Supplies	480,195	744,207	744,207	744,271	64
400	Equipment	39,557	820,872	820,872	574,579	(246,293)
500	Contributions, Indemnities and Taxes	176,203				
700	Debt Service					
800	Payments to Other Funds	12,141,770	8,000,000	8,000,000	8,000,000	
900	Advances and Misc. Payments					
	Total	523,364,170	553,555,072	543,576,541	557,737,344	14,160,803

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	703	906	730	899	(7)
105	Full Time - Uniform					
	Total	703	906	730	899	(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)	818,688	200,000			
Federal	71,531,848	117,118,841	118,204,477	91,884,628	(26,319,849)
State	1,076,990	357,485,917	341,958,392	371,702,991	29,744,599
Other Governments					
Other Funds of the City					
Total	73,427,526	474,804,758	460,162,869	463,587,619	3,424,750

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.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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							
		Legal							
1	A078	Administrative Services Specialist	61,992		1				(1)
2	A451	Assistant City Solicitor 1	79,512 - 90,125	17	16	16	16	1,325,230	
3	A452	Assistant City Solicitor 2	84,817 - 90,125	5	6	3	6	516,832	
4	C093	Chair, Social Services Law Group	182,574	1	1	1	1	182,574	
5	C130	Chief Deputy City Solicitor	145,035 - 161,186	2	2	3	3	464,020	1
6	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	88,046	
7	D210	Deputy City Solicitor	92,613 - 111,386	13	14	13	14	1,360,406	
8	D215	Deputy City Solicitor 2	100,121 - 111,386	4	4	4	4	423,014	
9	D580	Divisional Deputy City Solicitor	125,775 - 145,312	6	6	6	6	788,839	
10	L153	Legal Assistant	49,230 - 59,077	11	7	10	10	529,229	3
11	L155	Legal Assistant Supervisor	64,720 - 79,189	5	5	4	4	278,232	(1)
12	1A03	Office Clerk 2	37,526 - 40,572	3	2	2	2	77,057	
13	O100	Office Manager	82,106			1	1	82,106	1
14	S201	Senior Attorney	116,005 - 125,775	8	10	7	8	937,810	(2)
15	S217	Senior Legal Assistant	62,277 - 72,045	5	6	5	5	330,921	(1)
		Subtotal - Legal		**82**	**82**	**77**	**82**	**7,384,316**	
		Deputy Commissioner's Office							
16	A398	Assistant Managing Director 2	104,560 - 111,200	1	2	2	2	215,760	
17	5A43	Human Services Program Director	100,153 - 129,747	2	1	1	1	129,747	
18	D250	Deputy Commissioner	162,668	1	1	1	1	162,668	
19	2L18	Executive Assistant	79,180 - 101,805	1	1	1	1	101,805	
20	1A20	Executive Secretary	41,922 - 53,897	1	1	1	1	53,897	
21	5A08	Social Work Supervisor	69,518 - 89,360		1				(1)
22	5A80	Social Service/Housing Program Analyst	60,882 - 78,279	3	3	3	3	234,837	
		Subtotal - Deputy Commissioner's Office		**9**	**10**	**9**	**9**	**898,714**	**(1)**
		Operations Director's Office							
23	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964		1	1	1	62,964	
24	2L11	Administrative Assistant	48,978 - 62,964	2	2	2	2	125,928	
25	O547	Children & Youth Services Operations Dir	136,895	1	1	1	1	136,895	
26	1A22	Clerical Supervisor 2	46,734 - 51,124		1	1	1	51,124	
27	1A04	Clerk 3	44,352 - 48,394		1				(1)
28	O547	Front End Operations Director	140,233	1	1	1	1	140,233	
29	5A43	Human Services Program Director	100,917 - 129,747	1	1		1	100,917	
30	O547	IOC Operations Director	136,895	1	1	1	1	136,895	
31	D561	Operations Director for Prevention	129,231	1	1	1	1	129,231	
32	2F22	Research & Information Analyst 2	67,823 - 87,182	1		1	1	72,658	1
33	1A18	Secretary	40,504 - 44,023		1				(1)
34	5A80	Social Services Program Analyst	60,882 - 78,279	4	6	2	2	156,558	(4)
		Subtotal - Operations Director's Office		**12**	**17**	**11**	**12**	**1,113,403**	**(5)**
		ADMINISTRATION Subtotal		**103**	**109**	**97**	**103**	**9,396,433**	**(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.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		CHILD AND FAMILY SERVICES							
		Child and Family Services							
35	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	55,967	
36	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
37	1D41	Data Services Support Clerk	40,504 - 44,023		1		1	40,504	
38	5A62	Health Services Social Worker 2	60,882 - 78,279	1	1	1	1	78,279	
39	5A09	Human Services Program Administrator	84,893 - 109,143	3	3	3	4	406,255	1
40	5A43	Human Services Program Director	100,917 - 129,747	1	2	2	2	245,083	
41	1A02	Office Clerk	34,489 - 36,829		1		1	34,489	
42	1A03	Office Clerk 2	37,526 - 40,572	4	2	4	4	156,125	2
43	4A12	Psychologist 2	77,252 - 99,322	3	4	3	4	369,694	
44	1A18	Secretary	40,504 - 44,023	2	2	1	2	81,008	
45	5A80	Social Service/Housing Program Analyst	60,882 - 78,279	1	2	6	6	369,674	4
46	5A06	Social Work Services Manager 1	49,462 - 59,353		3		3	148,386	
47	5A07	Social Work Services Manager 2	60,882 - 78,279	38	45	39	45	3,208,037	
48	5A08	Social Work Supervisor	69,518 - 89,360	7	9	8	9	634,398	
		Subtotal - Child and Family Services		**62**	**77**	**69**	**84**	**5,876,293**	**7**
		Operations Support Center/Data Support Services							
49	2L08	Administrative Svcs Supervisor Confidential	48,978 - 62,964		1	1	1	59,467	
50	1A21	Clerical Supervisor 1	41,709 - 45,392		1		1	41,709	
51	1A22	Clerical Supervisor 2	46,734 - 51,124	4	3	5	5	251,199	2
52	1A04	Clerk 3	44,352 - 48,394	3	3	2	2	92,746	(1)
53	1D41	Data Services Support Clerk	40,504 - 44,023	7	8	7	8	333,440	
54	1A03	Office Clerk 2	37,526 - 40,572		1		1	37,526	
		Subtotal - Operations Support Center		**14**	**17**	**15**	**18**	**816,087**	**1**
		Court Supported Services							
55	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
56	1A04	Clerk 3	44,352 - 48,394	2	1	2	2	91,404	1
57	1D41	Data Services Support Clerk	40,504 - 44,023		1		1	40,504	
58	5A09	Human Services Program Administrator	84,893 - 109,143	1	1	1	1	109,143	
59	1A03	Office Clerk 2	37,526 - 40,572	3	4	3	3	121,716	(1)
60	1A18	Secretary	40,504 - 44,023	1	2	1	1	44,023	(1)
61	5A80	Social Service/Housing Program Analyst	60,882 - 78,279	1	1		1	60,882	
62	5A07	Social Work Services Manager 2	60,882 - 78,279	17	22	15	22	1,382,945	
63	5A08	Social Work Supervisor	69,518 - 89,360	4	4	4	4	302,440	
		Subtotal - Court Supported Services		**30**	**37**	**27**	**36**	**2,204,181**	**(1)**
		CHILD AND FAMILY SERVICES Subtotal		**106**	**131**	**111**	**138**	**8,896,561**	**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.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		FRONT END							
		Information Assessment & Referral							
64	2L08	Administrative Services Supervisor - Confidential	48,978 - 62,964	1	1	1	1	62,964	
65	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
66	1A04	Clerk 3	44,352 - 48,394	3	3	3	3	142,490	
67	5A09	Human Services Program Administrator	84,893 - 109,143	5	5	5	5	533,581	
68	5A43	Human Services Program Director	100,917 - 129,747	1	1	1	1	129,747	
69	9D25	Recreation Specialty Instructor	40,504 - 44,023	9	10	10	10	412,114	
70	1A37	Service Representative	40,504 - 44,023	6	7	6	7	298,789	
71	5A80	Social Service/Housing Program Analyst	60,882 - 78,279	6	8	6	9	552,320	1
72	5A81	Social Services Program Supervisor	73,965 - 95,091	1	1	1	2	169,056	1
73	5A02	Social Services Aide	42,573 - 47,898			2	2	85,146	2
74	5A06	Social Work Services Manager 1	49,462 - 59,353	6	6	6	6	316,500	
75	5A07	Social Work Services Manager 2	60,882 - 78,279	57	100	59	83	5,124,841	(17)
76	5A05	Social Work Services Trainee	46,424 - 55,709	6	9	10	10	473,504	1
77	5A08	Social Work Supervisor	69,518 - 89,360	15	15	15	15	1,125,499	
		Subtotal - Information Assessment & Referral		**117**	**167**	**126**	**155**	**9,477,675**	**(12)**
		Intake 1							
78	1D41	Data Service Support Clerk	40,504 - 44,023		1		1	40,504	
79	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	95,451	
80	5A09	Human Services Program Administrator	84,893 - 109,143	4	4	4	4	436,572	
81	5A43	Human Services Program Director	100,917 - 129,747	1	1	1	1	129,747	
82	1A18	Secretary	40,504 - 44,023	2	2	2	2	86,885	
83	5A02	Social Services Aide	42,573 - 47,898			2	2	85,146	2
84	5A03	Social Services Trainee	46,424 - 55,709	2	1	1	1	49,512	
85	5A06	Social Work Services Manager 1	49,462 - 59,353	1	10		7	346,234	(3)
86	5A07	Social Work Services Manager 2	60,882 - 78,279	8	22	15	21	1,356,795	(1)
87	5A05	Social Work Services Trainee	46,424 - 55,709		2	3	3	139,272	1
88	5A08	Social Work Supervisor	69,518 - 89,360	3	8	4	8	623,180	
		Subtotal - Intake 1		**23**	**53**	**34**	**52**	**3,389,298**	**(1)**
		Intake 2							
89	1A04	Clerk 3	44,352 - 48,394	2	2	1	2	90,054	
90	1D41	Data Service Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
91	5A09	Human Services Program Administrator	84,893 - 109,143	4	4	4	4	430,505	
92	5A43	Human Services Program Director	100,917 - 129,747	1	1	1	1	129,747	
93	1A18	Secretary	40,504 - 44,023	2	2	2	2	88,046	
94	5A02	Social Services Aide	42,573 - 47,898			1	2	85,146	2
95	5A03	Social Services Trainee	43,330 - 55,709	2	2	1	1	46,424	(1)
96	5A06	Social Work Services Manager 1	49,462 - 59,353	3	5	1	5	250,598	
97	5A07	Social Work Services Manager 2	60,882 - 78,279	47	54	46	52	3,422,577	(2)
98	5A05	Social Work Services Trainee	46,424 - 55,709	3	3	3	3	151,645	
99	5A08	Social Work Supervisor	69,518 - 89,360	14	15	14	16	1,215,076	1
		Subtotal - Intake 2		**79**	**89**	**75**	**89**	**5,953,841**	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		On Job Training							
100	5A06	Social Work Services Manager 1	49,462 - 59,353		7		7	346,234	
101	5A07	Social Work Services Manager 2	60,882 - 78,279	4	10	2	10	608,820	
102	5A05	Social Work Services Trainee	46,424 - 55,709	18	19	17	19	888,244	
		Subtotal - OJT		**22**	**36**	**19**	**36**	**1,843,298**	
		Specialty Investigation Services							
103	2L01	Administrative Technician	42,108 - 54,148	1		1	1	54,148	1
104	1D41	Data Service Support Clerk	40,504 - 44,023		2		2	81,008	
105	1A04	Clerk 3	44,352 - 48,394		1		1	44,352	
106	5A09	Human Services Program Administrator	84,893 - 109,143	4	4	4	4	418,370	
107	5A43	Human Services Program Director	100,917 - 129,747	1	1	1	1	129,747	
108	4B02	Medical Assistant	46,734 - 51,124	1	1	1	1	51,124	
109	1A18	Secretary	40,504 - 44,023		2		2	81,008	
110	7A03	Semi-Skilled Laborer	40,504 - 44,023	1	1	1	1	44,023	
111	5A02	Social Services Aide	42,573 - 47,898			2	2	85,146	2
112	5A03	Social Services Trainee	46,424 - 55,709		5		5	232,120	
113	5A80	Social Service/Housing Program Analyst	60,882 - 78,279	1	1	1	1	78,279	
114	5A06	Social Work Services Manager 1	49,462 - 59,353	5	6	1	4	201,136	(2)
115	5A07	Social Work Services Manager 2	60,882 - 78,279	18	40	28	40	2,622,247	
116	5A05	Social Work Services Trainee	46,424 - 55,709	12	13	14	14	699,407	1
117	5A08	Social Work Supervisor	69,518 - 89,360	13	16	14	16	1,215,076	
		Subtotal - Specialty Investigation Services		**57**	**93**	**68**	**95**	**6,037,191**	**2**
		FRONT END Subtotal		**298**	**438**	**322**	**427**	**26,701,303**	**(11)**
		ONGOING SERVICES							
		Family Team Conference							
118	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1		1	46,734	
119	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	88,046	
120	5A09	Human Services Program Administrator	84,893 - 109,143	4	4	6	6	580,588	2
121	5A43	Human Services Program Director	100,917 - 129,747	1	1	1	1	129,747	
122	1A18	Secretary	40,504 - 44,023		1	1	1	44,023	
123	5A80	Social Service/Housing Program Analyst	60,882 - 78,279	1	2	2	2	156,558	
124	5A81	Social Services Program Supervisor	73,965 - 95,091		1		1	73,965	
125	5A06	Social Work Services Manager 1	49,462 - 59,353	1	1		1	49,462	
126	5A07	Social Work Services Manager 2	60,882 - 78,279	32	39	31	39	2,528,911	
127	5A05	Social Work Services Trainee	46,424 - 55,709		1				(1)
128	5A08	Social Work Supervisor	69,518 - 89,360	31	33	31	33	2,484,196	
		Subtotal - Family Team Conference		**73**	**86**	**74**	**87**	**6,182,230**	**1**
		ONGOING SERVICES Subtotal		**73**	**86**	**74**	**87**	**6,182,230**	**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.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		PERMANENCY							
		Adoptions							
129	2L01	Administrative Technician	42,108 - 54,148		1		1	42,108	
130	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
131	5A09	Human Services Program Administrator	84,893 - 109,143	3	3	3	3	292,429	
132	5A43	Human Services Program Director	100,917 - 129,747	1	1	1	1	129,747	
133	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	37,526	
134	1A18	Secretary	40,504 - 44,023	3	3	4	4	167,573	1
135	5A80	Social Service/Housing Program Analyst	60,882 - 78,279	5	6	6	6	394,674	
136	5A81	Social Services Program Supervisor	73,965 - 95,091	1	1	1	1	95,091	
137	5A06	Social Work Services Manager 1	49,462 - 59,353		1				(1)
138	5A07	Social Work Services Manager 2	60,882 - 78,279	31	36	28	36	2,357,134	
139	5A08	Social Work Supervisor	69,518 - 89,360	9	9	9	9	679,306	
		Subtotal - Adoptions		**55**	**63**	**54**	**63**	**4,239,611**	
		PERMANENCY SERVICES Subtotal		**55**	**63**	**54**	**63**	**4,239,611**	
		DIVERSIONARY SERVICES							
140	2L32	Administrative Specialist 2 - Non-Confidential	62,408 - 80,236	1	1	1	1	75,782	
141	1A04	Clerk 3	44,352 - 48,394	1	2	1	2	92,746	
142	1D41	Data Services Support Clerk	40,504 - 44,023		1		1	40,504	
143	5A63	Health Services Social Work Supervisor	69,518 - 89,360	1	2	1	2	158,878	
144	5A09	Human Services Program Administrator	84,893 - 109,143	3	4	3	4	375,187	
145	5A53	Human Services Staff Services Director	115,336 - 129,747	1	1	1	1	129,747	
146	1A03	Office Clerk 2	37,526 - 40,572		1		1	37,526	
147	O200	Older Youth Director	116,862	1	1	1	1	116,862	
148	1A18	Secretary	40,504 - 44,023	1	2	1	2	84,527	
149	5A80	Social Services Program Analyst	60,882 - 78,279	3	2	4	4	313,116	2
150	5A07	Social Work Services Manager 2	60,882 - 78,279	47	53	51	53	3,487,891	
151	5A08	Social Work Supervisor	69,518 - 89,360	9	9	8	9	684,398	
		DIVERSIONARY SERVICES Subtotal		**68**	**79**	**72**	**81**	**5,597,164**	**2**
		TOTAL CHILD WELFARE OPERATIONS		**703**	**906**	**730**	**899**	**61,013,302**	**(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.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		703	906	730	899	61,013,302	(7)
		Lump Sum						350,000	
		Bonus, Gross Adj.						17,987	
		Overtime - Civilian						8,690,085	
		Shift/Stress						38,356	
		H&L, IOD, LT-Sick						17,418	
		DC33 Wage Increase (5%)						158,188	
		Transfers from Other City Departments							
		First Judicial District						66,831	
		Community Empowerment Opportunity (CEO)						74,992	
		CWEL						(1,030,933)	
Total Gross Requirements				703	906	730	899	69,396,226	(7)
		Plus: Earned Increment						366,246	
		Plus: Longevity						12,197	
		Less: (Vacancy Allowance)						(5,064,396)	
		Total Budget						64,710,273	

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		396,848		350,000			350,000		
2	Full Time - Civilian	703	53,051,420	906	56,480,853	730	899	55,596,427	(884,426)	(7)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,124		17,987			17,987		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		11,214,843		8,690,085			8,690,085		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		24,379		38,356			38,356		
10	H&L, IOD, LT-Sick		79,965		17,418			17,418		
11										
12										
	Total	703	64,769,579	906	65,594,699	730	899	64,710,273	(884,426)	(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.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
General/Grants Revenue	01/08		

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 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	2,244	2,500	2,500	2,500	
209	Telephone & Communication	12,955	685,000	685,000	685,000	
210	Postal Services	15,032	50,000	50,000	50,000	
211	Transportation	134,956	641,823	641,823	641,823	
215	Licenses, Permits & Inspection Charges	11,140	65,219	65,219	65,219	
216	Commercial off the Shelf Software Licenses	7,565	25,202	25,202	25,202	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	3,490	13,062	13,062	13,062	
231	Overtime Meals					
240	Advertising & Promotional Activities		5,000	5,000	5,000	
250	Professional Services	185,258,581	193,505,391	172,372,804	181,728,531	9,355,727
251	Professional Svcs. - Information Technology	372,707	402,689	442,689	442,689	
252	Accounting & Auditing Services					
253	Legal Services	2,968,268	5,166,435	5,864,022	6,374,238	510,216
254	Mental Health & Intellectual Disability Services	1,107,253	5,472,682	5,472,682	5,400,682	(72,000)
255	Dues	8,806	20,000	20,000	20,000	
256	Seminar & Training Sessions	73,860	50,360	87,110	75,088	(12,022)
257	Architectural & Engineering Services					
258	Court Reporters	87,893	59,900	89,900	89,900	
259	Arbitration Fees					
260	Repair & Maintenance Charges	153,171	175,000	175,000	175,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		50,000			
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	532,703	595,783	595,783	595,783	
285	Rents - Other	41,806	52,684	52,684	52,684	
286	Rental of Parking Spaces	244,060	400,000	400,000	400,000	
290	Payments for Care of Individuals	216,387,866	232,749,083	241,351,825	247,302,963	5,951,138
295	Imprest Advances	3,032	5,000	5,000	5,000	
298	Payments for Burials & Graves	9,975	10,000	10,000	10,000	
299	Other Expenses (not otherwise classified)	7,313	45,000	45,000	45,000	
	Total	407,444,676	440,247,813	428,472,305	444,205,364	15,733,059

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

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	19,131	19,048	19,048	19,048	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	17,331	65,753	65,753	65,753	
309	Cordage & Fibers					
310	Electrical & Communication	16,034	9,367	9,367	9,367	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	64,321	115,965	115,965	115,965	
313	Food	35,925	20,791	35,000	35,064	64
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,847	45,575	25,575	25,575	
318	Janitorial, Laundry & Household	11,625	15,522	15,522	15,522	
320	Office Materials & Supplies	182,420	309,651	288,629	288,629	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	76,108	84,802	84,802	84,802	
325	Printing	27,424	16,871	33,684	33,684	
326	Recreational & Educational	20,715	27,041	37,041	37,041	
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)	7,314	13,821	13,821	13,821	
	Total	480,195	744,207	744,207	744,271	64
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	31,510		91,440	91,440	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	520	45,000	45,000	45,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	395				
428	Vehicles		300,000	300,000	300,000	
430	Furniture & Furnishings	7,132	452,433	360,993	114,700	(246,293)
499	Other Equipment (not otherwise classified)		23,439	23,439	23,439	
	Total	39,557	820,872	820,872	574,579	(246,293)

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.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
General/Grants Revenue	01/08		

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	16,500				
581	Civil Rights	67,936				
584	Employee Claims - Not Workman Comp.	91,767				
	Total	176,203				
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	12,141,770	8,000,000	8,000,000	8,000,000	
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	12,141,770	8,000,000	8,000,000	8,000,000	
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.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
General/Grants Revenue	01/08		

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)	189,794,702	204,607,097	184,242,097	194,036,040	9,793,943
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	**Professional Services**					
0250	360 Marketing & PR	72,347				Provide comprehensive advertising services in both digital and traditional marketing methods
0250	A Second Chance	20,500	20,500	19,000	115,975	To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local Match requirement for FGDM grant.
0250	A Second Chance	400,000	400,000	400,000	550,000	Family finding services to improve safety, well-being and permanency for children and youth in placement.
0250	A Second Chance	225,500	1,000,000	1,210,000	1,210,000	Kinship Navigator (PA Promising Practice)
0250	Adoption Center of Delaware Valley	17,167	27,167	27,167	27,167	Adoption Recruitment Services- provide child specific print features for Phila. waiting children, including Tuesday's Child in the Philadelphia Tribune and Monday's Child in the Philadelphia Inquirer. Children will also be featured in child specific radio spots on KYW News radio as identified by DHS.
0250	Asociacion de Puertorriquenos en Marcha	12,714,173	12,714,173	13,093,495	13,304,652	Community Umbrella Agency #2 (CUA 2)-a comprehensive citywide initiative aimed at improving outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = $11,455,641 Prevention = $1,,849,011
0250	Asociacion de Puertorriquenos en Marcha	14,917,581	14,917,581	15,372,020	15,619,539	Community Umbrella Agency #5 (CUA5) a comprehensive citywide initiative aimed at improving out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = $14,033,476 Prevention = $1,586,063

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.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
General/Grants Revenue	01/08		

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)	189,794,702	204,607,097	184,242,097	194,036,040	9,793,943
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	Attic Youth Center	100,000	150,000	150,000	150,000	Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employment ability and improved family and peer relations.
0250	Be Strong Families	80,000	80,000	80,000	80,000	DHS University - LMS specialized training, leadership development
0250	Bethanna	10,510,800	10,510,800	11,561,693	12,816,858	Community Umbrella Agency # 8 - (CUA 8)-a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = $9,757,586 Prevention = $1,279,272 CALM = $1,780,000
0250	Bethanna	11,847,620	11,847,620	12,125,249	12,320,902	Community Umbrella Agency #10 (CUA 10)-a comprehensive citywide initia-tive aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = $11,360,925
0250	Big Brother/Big Sisters of Phila.	250,000	250,000	250,000	250,000	Community Support Center - PYD - Provides mentoring in support of the truancy court and other violence delinquency programs.
0250	Caring People Alliance	2,500,000		8,784,730	8,926,486	Community Umbrella Agency #6 (CUA6) To provide a continuum of community-based services in the 5th and 14th police district(s), including community engagement, single case management services, in home safety and non-safety services, and general foster care services. Case Management = $7,580,436 Prevention = $1,346,050

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Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
General/Grants Revenue	01/08		

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)	189,794,702	204,607,097	184,242,097	194,036,040	9,793,943
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	Carson Valley Children's Aid	3,336,400	3,336,400	3,336,400	3,336,400	Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present.
0250	Carson Valley Children's Aid	2,778,725	2,778,725	2,778,725	2,778,725	Alternative Childcare Room
0250	CASA of Philadelphia	300,000				Attorney managed child advocacy prog. supplying volunteers to children involved with dependency court
0250	Catholic Social Services	7,898,058	8,421,908	8,737,021	8,878,038	Community Umbrella Agency #4 (CUA 4) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = $7,426,921 Prevention = $1,411,117
0250	Community Legal Services	493,931				Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws.
0250	Concilio de Oranizaciones Hispanas de Filadelfia	1,700,000	1,808,089	2,000,000	2,000,000	Professional resource parent program
0250	Concilio de Oranizaciones Hispanas de Filadelfia	10,872,174	10,872,174	11,209,808	11,390,510	Community Umbrella Agency #3 (CUA 3) - a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = $10,364,539
0250	Congreso de Latinos Unidos	222,000		272,000	272,000	Community Support Center - Support array of services including: after-care case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and

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						reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group svcs to mothers who are CYD involved
0250	Congreso de Latinos Unidos	2,190,394	2,190,394	2,340,394	2,340,394	Family Empowerment Center- families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS
0250	Congreso de Latinos Unidos	326,369	80,549	265,549	259,448	Rapid Housing Program - to provide rental and housing support for one year for 15 families.
0250	Cora Services	120,000	120,000			Pre-hearing conference consultation
0250	Courdea (previously Menergy)	170,000	220,000	220,000	220,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group svcs to mothers who are CYD involved
0250	Deaf Hearing Community Centre	48,000	24,000	24,000	24,000	Language access services - ASL in-person interpretation, remote simultaneous interpretation via Zoom or WebEx
0250	Defender's Association of Philadelphia	461,101				Mobile Outreach - visits to clients that are in care to prepare them for court hearings
0250	Prime Source Investigations (The Detectives)	894,763	1,000,000	1,000,000	1,000,000	Private Investigation- locate children and/or their parents when DHS personnel cannot through standard procedures
0250	Eddie's House	11,000	11,000	11,000	11,000	A core practice to improve the safety, permanency and well being of children and families served by DHS. Family Group Decision Making (FGDM) offers a new

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						approach to working with families involved with the child welfare system, or at risk of involvement. Families are actively engaged and empowered by child welfare agencies to make decisions and develop plans that protect and nurture their children. The FGDM process inherently fosters coopera-tion, collaboration, and communication between professionals and families.
0250	Elwyn - formerly Family Support Services	970,896	970,896	970,896	970,896	FES - families transitioning from CYD or JJS who are at risk for services or have not previously come to the attention of DHS.
0250	First Judicial District	73,856	186,890	186,890	186,890	Hearing Officer for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee
250	First Judicial District				60,000	Parent Evaluations
0250	Gemma-previously The Village	1,979,272	1,979,272	2,129,272	2,342,199	Family Empowerment Center - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
0250	GLOBO Language Solutions	56,000	80,000	106,000	106,000	Language Access Services
0250	Greater Philadelphia Community Alliance	874,214	874,214	874,214	874,214	FES1 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (Northeast)
0250	Greater Philadelphia Community Alliance	1,386,498	1,386,498	1,386,498	1,386,498	FES2 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (South)

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0250	Greater Philadelphia Community Alliance	10,501,454	11,501,454	11,861,669	12,052,892	Community Umbrella Agency #9 (CUA 9) - a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = $9,779,902 Prevention = $2,272,990
0250	Health Federation of Philadelphia, Inc.	1,137,788	1,137,788	737,788	737,788	CAPTA- Support services to children whose mothers have recently been participating in in-patient abuse treatment.
0250	Health Federation of Philadelphia, Inc.	175,000	175,000	175,000	175,000	Fatality Review Program - conducts case reviews of children 20 years or younger that die. The retrospective review allows the team to obtain the most complete information on the youth's death.
0250	HIAS & Council	40,000				Provide Legal Services to immigrant juveniles & providers including telephone consultation, coordinating legal representation & training for DHS staff & providers.
0250	Homeless Advocacy Project	240,000	240,000	240,000	240,000	SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-21 years of age without medical approval for SSI benefits
0250	HopePHL - formerly Youth Service, Inc.	580,978	580,978	580,978	580,978	Supports crisis nurseries
0250	HopePHL - formerly Youth Service, Inc.	1,457,693	1,457,693	1,457,693	1,457,693	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
0250	HopePHL - formerly Youth Service, Inc.	205,000	205,000	205,000	277,000	Extend the reunification project to serve up to 14 families on a short-term intensive, 3 month mode. The program serves all

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						ages of children from all parts of the City, shelters, foster care, congregate care and institutions.
0250	Intercultural Family Services Inc.	758,721	758,721	758,721	758,721	FES- families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS
0250	It Takes a Village Inc.	653,170	714,500	714,500	714,500	Process from families to meet and join with relatives and their supports to develop a plan to ensure safety
0250	Kasey Thompson	15,000	15,000			Child Welfare Oversight Board (CWOB)
0250	Language Services Associates	30,000	30,000	30,000	30,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
0250	Lutheran Settlement House	200,000	250,000	250,000	250,000	Support array of services including: after-care case management svcs to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and re-duce recidivism to abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
0250	Maternity Care Coalition	401,108	401,108	401,108	401,108	CAPTA - Cribs for Kids program provides needy families of newborns with cribs and education on proper sleeping habits.
0250	Maternity Care Coalition	671,799	782,636	681,722	720,048	Health Families America(HFA2)- provides home based child health education svcs to parents to reduce the rate of abuse and neglect and referrals for additional svcs if identified.(Not grant funded)

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0250	Maternity Care Coalition	10,837		98,326	60,000	Healthy Families of America provides home based child health education services to parents to reduce the rate of abuse and neglect and referrals for additional services if identified. Local match requirement.
0250	Mazzoni	100,000	150,000	150,000	150,000	LGBTQ counseling and case management support
0254	Merakey	40,000				Supervised therapeutic visits
0250	Methodist Family Services Fresh Start - Supportive Housing Program	46,004	46,004	46,004	46,004	Housing initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring
0250	Methodist Family Services Fresh Start - Shelter Plus Care	62,468	62,468	62,468	62,468	Housing initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring
0250	Methodist Family Services - Family Unification Program	77,091	77,091	267,091	267,091	Housing initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring.
0250	Methodist Family Services - Quads	47,165	60,665	60,665	60,665	Housing initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring.
0250	National Nursing Centers Consortium	2,515,009	2,515,009	2,515,009	2,515,009	Nursing Assessment services to children with unmet physical health care needs or chronic physical health care needs once they become known to the child welfare system; to participate in intake multidisc-iplinary teamings, conducting initial screen-ings conducting home visits and participat-ing in service planning and service delivery.
0250	Nationalities Services Center	20,000	20,000	20,000	20,000	Language access services - in-person interpretation, remote simultaneous interpretation via Zoom or WebEx

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0250	NET Treatment Services, Inc.	11,000,274	11,000,274	11,344,109	11,527,210	Community Umbrella Agency #1 (CUA 1) - a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = $10,182,937 Prevention = $1,344,273
0250	NET Treatment Services, Inc.	10,721,560	10,721,560	11,062,145	11,240,632	Community Umbrella Agency #7 (CUA 7) - a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = $9,894,727 Prevention = $1,345,905
0250	Northern Children's Services	84,514	84,514	84,514	84,514	Housing initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local match requirement
0250	Parent Action Network	655	20,000	20,000	20,000	Babysitting services while parents are attending parenting classes.
0250	Pathways	1,495,797	1,495,797	1,495,797	1,495,797	Alternative Treatment
0250	Pennsylvania School for the Deaf	50,000	50,000	50,000	50,000	Life Skills training and general support for youth who are deaf or who are hard of hearing
0254	Philadelphia Children's Alliance	3,725,429				Intake forensic interviews, victims services mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.
0250	Planned Parenthood of Southeastern Pennsylvania	30,000	30,000	30,000	30,000	Healthcare Services - confidential health care and sexuality education.
0250	PMHCC	374,000	624,000	789,000	789,000	DHS operational support
0250	PMHCC	20,229	16,200	16,200	16,200	Evident Based Parenting Program (EBP) Connect grant

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0250	PMHCC	20,229	16,200	7,950	13,005	Evident Based Parenting Program (EBP) Seeking Safety grant
0250	PMHCC		343,200	343,200	487,000	CQI Associate - the Continuous Quality Improvement (CQI) Associate is responsible for supporting CWO leadership in the use of data to support the management of staff and strategic system-level planning. Specifically, each of the three CWO Operations Directors will be assigned a CQI Associate.
0250	Powerling	18,595	20,000	20,000	20,000	Language Access Services
0250	Present Help in Time of Trouble Refuge			1,000,000		CSEC Community Homes; from CWO290
0250	Progressive Life Center			218,375	218,375	Visitation Homes
0250	Public Health Management Corp	2,150,000	1,400,000	1,400,000	1,400,000	Prevention Assistance Fund - to provide concrete supports to families exhibiting emergency or temporary hardships
0250	Public Health Management Corp			111,000	111,000	Concrete goods - Enhancing Primary Prevention
0250	Public Health Management Corp	2,385,777	2,385,777	2,385,777	2,385,777	Emergency Fund - to prevent placement and secure permanency outcomes to families.
0250	Public Health Management Corp	279,084	279,084	279,084		Operational Support - in HHS for CARES & in DHS Finance
0250	Public Health Management Corp.	3,596,757	3,596,757	3,596,757	3,596,757	Parenting program - Assists families who require and benefit from parenting classes in order to regain custody of their children
0250	RS Counseling & Wellness Center	200,000				Emergency Crisis Support Collateral - to give support treatment
0250	Salvation Army	292,592	292,592	292,592	292,592	Day to Stop Trafficking Program focuses explicitly on work with Human Trafficking that works with juvenile survivors, adults, foreign nationals, and all gender identifications.

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0250	Tabor Community Partners	7,513,240	8,031,287	1,486,733		Community Umbrella Agency #6 (CUA 6) - a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia.
0250	Temple University/ Center for Intergenerational	178,038	178,038	178,038	178,038	Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement. 2-Supports summer & afterschool programs for youth in North Phila. 3-Family Friends program targets families in the Greater Harrison community in which a child has behavioral or intellectual disabilities, development (including low birth weight babies), physical disabilities or chronic illnesses.
0250	Turning Points for Children	374,223	31,507	271,894	48,643	YV Lifeset and Older Youth rental support
0250	Turning Points for Children	1,431,478	1,242,356	1,419,806	1,852,356	Family Finding services to improve safety, well-being and permanency outcomes for children and youth in placement.
0250	Turning Points for Children	4,414,137				Community Umbrella Agency #3 (CUA 3) - a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia.
0250	Turning Points for Children	6,151,756				Community Umbrella Agency #5 (CUA 5) - a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia.
0250	Turning Points for Children	4,323,297				Community Umbrella Agency #9 (CUA 9) - a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia.
0250	Turning Points for Children	6,607,326				Community Umbrella Agency #10 (CUA 10) - a comprehensive citywide initiative aimed at improving the out-comes for

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						those involved with the child protection and child welfare system in Philadelphia.
0250	United Language Group	27,500	20,000	20,000	20,000	Language Access Services - telephonic interpretation, in-person interpretation, remote simultaneous interpretation via Zoom or WebEx, document translation
0250	Urban Affairs Coalition	2,626,603	2,873,773	2,873,773	2,873,773	Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC.
0250	Urban Affairs Coalition	701,432	751,432	651,432	651,432	Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House, Teen Shop, Grand Central, Galaei, Boys Track, Girls Track
0250	Valley Youth House	584,942	591,519	591,519	591,518	Title IV-E Independent Living Program - To serve as the lead agency for the oversight and management of the Achiev-ing Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self-sufficiency requires focused and extensive planning, preparation and sup-port designed to help young people transit-ion from foster care to achieve their future goals of self sufficiency; to provide a col-laborative, comprehensive service delivery system that will ensure that transitioning youth have access to a range of services that meet their individual transition needs. IL and Add'l IL local match
0250	Valley Youth House - OHS	73,382	80,882	80,882	80,882	Housing Initiative - Supportive service for federally supported rental assistance prog-ram for youth and mother/baby families aging out of DHS foster care. Local Match requirement

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Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
General/Grants Revenue	01/08		

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)	189,794,702	204,607,097	184,242,097	194,036,040	9,793,943
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	Valley Youth House	2,006,306	2,010,806	2,019,991	2,019,991	Older Youth Rental Assistance
0250	Women Against Abuse	394,627	414,627	414,627	414,627	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CWO involved.
0250	Women in Transition	114,000	164,000	164,000	164,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CWO involved.
0250	Women Organized Against Rape	175,000	225,000	225,000	225,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CWO involved.
0250	Various vendors		84,006	84,006		Miscellaneous
0250	Various vendors	262,689	165,979	69,006	223,985	Misc. - petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses.
0250	Various vendors	47,489	45,000		33,750	Parent University 2.0- To facilitate access to college and enrichment opportunities

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0250	Vendor To Be Determined		953,744	89,833	599,766	Contingency Funding for Contract Augmentation
0250	Vendor To Be Determined		7,850	2,250		FFT grant match to be allocated
0250	Vendor To Be Determined		50,000	41,667	20,833	Motivational Interviewing. PA Promising Practice grant
0250	Vendor To Be Determined		228,500	217,500	217,500	LGBT & SOGIE communication resource In a moment in time where everything is instantaneous, people have higher demands when receiving information. As expectations change, it becomes imperative to keep up to continue reaching target audiences
0250	Vendor To Be Determined		418,375	145,867	145,867	Parent Child Visitation Houses
0250	Vendor To Be Determined		375,000	125,000	125,000	Rapid Rehousing for Reunification
0250	Vendor To Be Determined		7,300	7,300	7,300	Parent and Youth Advisory Board
0250	Vendor To Be Determined			375,000	375,000	Rapid Service Response
0250	Vendor To Be Determined		4,894,260			CUA Transition & Overlap (Including startup costs)
0250	Various			3,035,417		CUA Salary Increases
0250	Various		27,844,230			Needs Based Budget additional funding (Pending Allocation Letter)
0250	Vendor To Be Determined			1,000,000	2,700,000	Boys Emergency Shelter
250	Vendor To Be Determined				3,750,000	Anti-violence prevention
250	Vendor To Be Determined				1,087,223	Salary increase for Diversionary Program contracted staff
250	Vendor To Be Determined				3,162,955	Emergency Shelter for Males
250	Vendor To Be Determined				527,668	CWU Redaction Project
250	Vendor To Be Determined				451,159	Attorney and Paraprofessional raises and promotions

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250	Vendor To Be Determined				16,650	Professional Development, training and Networking Opportunities
	Subtotal - Professional Services	**185,258,581**	**193,505,391**	**172,372,804**	**181,728,531**	
	Professional Services - IT					
0251	Integrating Factors	370,307	360,307	400,307	400,307	An Integrated Data Solution known as the Cross Agency Response for Effective Services (CARES). The solution consists of a large-scale data warehouse, middle-ware technology, OLAP data marts, and innovative web applications which make info about clients and families easily acc-essible to workers in the City's social services system. The crux of CARES, a Client Identity resolution facilitates match-ing client attributes across 11 City agencies source systems.
0251	Various vendors	2,400	42,382	42,382	42,382	Comcast circuits software
	Subtotal - Professional Services - IT	**372,707**	**402,689**	**442,689**	**442,689**	
	Legal Services					
0253	CASA of Philadelphia		555,200	555,200	555,200	Attorney managed child advocacy program. supplying volunteers to children involved with dependency court
0253	Community Legal Services		493,931	493,931	493,931	Legal Services - provide technical legal assistance and legal rep. to indigent Phila-delphia residents and organizations repre-senting or working with those residents on issues related to the implementation of federal and state welfare laws.
0253	Community Legal Services	1,858,568	1,858,568	2,339,252	2,946,752	Legal representation and other services to indigent & unrepresented parents in the City in dependency cases in Family Court (MDO contract)
0253	Defender's Association of Philadelphia		461,101	467,629	467,629	Mobile Outreach - visits to clients that are in care to prepare them for court hearings

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0253	HIAS & Council		75,000	75,000	150,000	Provide Legal Services to immigrant juveniles & providers including telephone consultation, coordinating legal represent-ation & training for DHS staff & providers.
0253	Support Center for Child Advocates	1,109,700	1,109,700	1,320,075	1,628,475	Legal - provide legal services for child ad-vocacy to indigent clients when the Def-ender Association is prohibited from provi-ding representation due to a conflict of interest
0253	Women Against Abuse		30,000	80,000	80,000	Court accompaniments, referrals, support services, safety planning and information to domestic violence survivors.(HSDF)
0253	Vendor to Be Determined		448,661	398,661	52,251	Various court ordered services in child welfare operations
0253	Vendor to Be Determined		134,274	134,274		Multi-Discipline Legal Services a statewide programs, that requires enhanced legal representation.
	Subtotal - Legal Services	**2,968,268**	**5,166,435**	**5,864,022**	**6,374,238**	
	Mental Health & Intellectual Disability Services					
0254	Assessment & Treatment Alternatives, Inc.	75,000	75,000	75,000	75,000	Evaluations - Supportive services to dependent and delinquent children up to 18 yrs. old that have been identified as at risk and needing intervention psychiatric evaluations and/or individual family and group therapy. These services are used to help identify appropriate placement or to help provide family stabilization.
0254	Children's Hospital of Philadelphia (CHOP)	167,703	167,703	167,703	167,703	Mental Health Evaluation - adult psycho-logical evaluation and short-term therapy.
0254	Cora Services	72,000	72,000	72,000		Conduct Psycho educational and Cognitive Assessments to ensure children and/or in some cases their parents and or caregivers are receiving the appropriate levels of educational and developmental services.

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0254	Dr. Robin Lowey & Associate	500,000	500,000	500,000	500,000	To conduct forensic behavioral health evaluations to ensure the safety of children under the care of DHS
0254	Forensic Mental Health Services	120,000	120,000	120,000	120,000	Forensic behavioral health evaluations to ensure safety of child
0254	Joseph J Peters Institute	25,550	25,550	25,550	25,550	Psychosexual victim and perpetrator evaluation, forensic evaluations, perpetrator and family therapy.
0254	Merakey		40,000			Supervised therapeutic visits
0254	Philadelphia Children's Alliance		3,725,429	3,725,429	3,725,429	Intake forensic interviews, victims services mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.
0254	PMHCC	147,000	147,000	147,000	147,000	High quality court-ordered Behavioral Health Evaluations (BHEs) of children, adolescents and adults involved with family court in Phila. Family Court BHEs include Comprehensive Behavioral Health Evaluations, Psychosexual Evaluations & Neuropsychological Evaluations. The evaluator determines the behavioral health issues and treatment needs of the individual in order to assist the court in deciding the deposition of a youth in a juvenile justice case or the treatment needs of family members in a dependency case.
0254	RS Counseling & Wellness Center		200,000	200,000	200,000	Emergency Crisis Support Collateral - to give support treatment
0254	Vendor to Be Determined		400,000	400,000	400,000	Health Assessments
0254	Vendor to Be Determined			40,000	40,000	Supervised therapeutic visits
	Subtotal - Mental Health & Intellectual	**1,107,253**	**5,472,682**	**5,472,682**	**5,400,682**	

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	Court Reporters					
0258	Miscellaneous Court Reporters	87,893	59,900	89,900	89,900	Court Reporter - recording and transcription of various administrative hearings
	Subtotal - Court Reporters	**87,893**	**59,900**	**89,900**	**89,900**	
	Total - All Professional Services	**189,794,702**	**204,607,097**	**184,242,097**	**194,036,040**	

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250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals	216,387,866	232,749,083	241,351,825	247,302,963	5,951,138

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0290	A Second Chance, Inc.	9,348,525	10,135,540	13,000,000	13,000,000	FC/KIN
0290	Adelphoi Village		366,317	366,317	366,317	Group Home
0290	Asociacion de Puertorriquenos en Marcha		252,427	252,427		FC
0290	Bair Foundation of PA, The			29,076		FC/KC
0290	Bair Foundation of Texas, The	51,000		101,000	101,000	FC/KC
0290	Bancroft Neurohealth	2,259,151	2,569,548	2,569,548	2,569,548	Group Home
0290	Being Beautiful Foundation	957,010	493,024	1,056,094	1,056,094	Group Home
0290	Bethanna	4,992,572	4,272,361	5,716,645	5,716,645	FC/KC
0290	Bethany Christian Services of Greater Delaware Valley	1,607,734	1,166,882	1,166,882	1,166,882	FC
0290	Bethany Christian Services Central PA	120,490	108,016			FC
0290	Bethany Christian Services of Western PA	57,026		58,130	58,130	FC/KC
0290	Carson Valley Children's Aid	9,000,000	8,962,402	3,226,465	3,226,465	FC/KC, DT, GH., INST, SIL
0290	Catholic Social Services	6,256,757	7,252,911	7,252,911	7,252,911	FC/KC, GH, INST, SIL
0290	Child First Services	7,413,117	7,413,117	7,413,117	7,413,117	GH
0290	Children's Choice Inc.	4,482,031	4,032,682	4,032,682	4,032,682	FC/KC
0290	Children's Choice of Maryland	50,000		54,000	54,000	FC/KC
0290	Children's Home of Easton	86,126	55,164	55,164		FC
290	Children's Service Center of Wyoming Valley, Inc.				29,065	FC/KC
0290	Children's Shelter, The	345,000	342,987	342,987	342,987	FC/KC
0290	Childway Pediatric Services	102,450	117,793	117,793	117,793	GH
0290	Concern Professional Service	882,211	695,653	882,000	882,000	FC

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0290	Concilio de Organizaciones Hispanas de Filadelfia,	2,100,000	2,103,437	2,103,437	2,103,437	FC/KC, ES
0290	Cornell Abraxas Group		1,330,036			INST
0290	Cornerstone		1,241,804			Counseling
0290	Delta Family Services	7,446,481	6,840,909	6,840,909	6,840,909	FC/KC, SIL
0290	Diakon Child Family & Community Ministries	28,044				FC
0290	Drug & Alcohol Rehab Services		2,203			GH, INST
0290	Elwyn of PA and DE	1,832,726	2,059,732	2,059,732	2,059,732	DT
0290	Family Services of Westchester	51,600		52,000	52,000	FC/KC
0290	First Choice Home and Community Services	805,503	2,989,099	2,989,099	2,989,099	FC/KC
0290	First Choice Home and Community Services	480,000	451,948	451,948	451,948	GH
0290	First Choice Home and Community Services	2,416,511				Specialized Behavioral FC
0290	Forestdale Inc.	49,000				FC/KC
0290	Friendship House	249,142	441,824			FC/KC
0290	Forget Me Knot Youth Services	1,446,696	802,127	1,946,696	1,946,696	Emergency Shelter
0290	Gemma-formerly Silver Springs and the Village	3,274,749	556,317	3,286,405	3,286,405	FC
0290	Greater Philadelphia Community Alliance	261	129,158	129,158		Other
0290	Hoffman Homes for Youth		1,930	1,930		INST
0290	Hope PHL/ Youth Services Inc.	1,038,136	457,962	1,038,136	1,038,136	Emergency Shelter
0290	Institute for the Development of African American Youth		616,131			Counseling
0290	Juvenile Justice Center	965,754	880,665	880,665	880,665	FC/KC
0290	Keystone Richland Center	257,236				INST
0290	Lene's Child Care INC	117,101	72,300	72,300	72,300	Day Care

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0290	Merakey Children's Services	621,961	528,903	528,903	528,903	FC/KC,ES
0290	National Mentor Healthcare	2,074,830	2,399,462	2,399,462	2,399,462	FC/KC
0290	National Youth Advocate Program	48,878		71,500	71,500	SBH KIN
0290	New Foundations	2,344,722	1,782,733	1,782,733	1,782,733	FC/KC
0290	NorthEast Treatment Center (NET)	3,917,149	6,849,959	6,849,959	6,849,959	FC/KC, GH
0290	Northern Children's Services	4,100,000	3,960,824	3,960,824	3,960,824	FC/KC, GH
0290	Pedia Manor	102,586	175,150	175,150	175,150	GH
0290	Pediatric Specialties 90 Cafferty Road	135,000	126,741	126,741	126,741	GH
0290	Pediatric Specialties 3938 Glen Drive	197,403	48,896	197,403	197,403	GH
0290	Pediatric Specialty Care 425 Cedar Crest	79,573	83,092	83,092	83,092	GH
0290	People Acting to Help (PATH)	1,953	40,381	40,381		INST
0290	Pinkney's Vineyard of Faith Ministries	231,722	122,052	122,052	122,052	Day Care
0290	Pradera (formerly APM)	6,615,362	5,223,933	5,223,933	5,223,933	GH
0290	Present Help in Time of Trouble Refuge	166,667			1,000,000	CSEC Community Homes
0290	Pressley Ridge	43,000		76,186		FFC/SBH
0290	Progressive Life Center Inc.	1,446,182	568,028	2,346,182	2,346,182	FC'KC
290	Rite of Passage, Inc. dba Canyon State Academy				151,475	INST
0290	Specialized Alternatives for Families and Youth of South Carolina	58,203		55,797		FC/KC
0290	Spectrum	873,818	413,102	1,000,000	1,000,000	GH, SIL
0290	St. Edmond's Home		4,622	4,622		INST
0290	Tabor Children Services	8,211,964	8,127,312	8,127,312	8,127,312	FC/KC, ES, SIL

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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.
0290	Tabor Community Partners		164,615	164,615		Day Care
0290	Therapeutic Center at Fox Chase	986,771	1,553,503	1,553,503		INST
0290	Thompson Child & Family Focus	49,000		52,000	52,000	FC/KC
0290	Turning Points for Children	17,353,646	18,210,888	18,210,888	18,210,888	FC
0290	Valley Youth House	780,650	944,126	944,126	944,126	SIL, Emergency Shelter
0290	Woods Services, Inc.	6,300,000	5,448,667	5,448,667	5,448,667	INST
0290	Youth Advocate Program		4,160,288			Counseling
0290	DHS Direct Care	80,972,512	97,942,606	95,376,435	95,376,435	Adoption Subsidies
0290	Direct Expenditures	8,104,174	3,517,412	3,189,615	3,189,615	Special contract, direct care and day care
0290	Miscellaneous		1,137,382	1,137,382	1,137,382	ICPC, Act 80 & 91, High Cost Placements
0290	Various vendors			557,796	2,740,115	additional supports for placements
0290	Various vendors			666,733	666,733	CSEC CVHT Resources PROMISE Program (remaining 4 mo.)
0290	Various vendors			486,383	486,383	CSEC CVHT Specialized Foster Care Placement Resources (remaining 4 mo.)
0290	Various vendors			4,494,040	4,494,040	Foster Care & Kinship Care rate increase - Admin ($4 increase)
0290	Various vendors			4,494,040	4,494,040	Foster Care & Kinship Care rate increase - Maint ($4 increase)
0290	Various vendors			1,857,717	1,857,717	5% increase across all placement providers
290	Various vendors				1,318,853	5% increase across all placement providers

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.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
General/Grants Revenue	01/08		

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	216,387,866	232,749,083	241,351,825	247,302,963	5,951,138

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.
290	Various vendors				3,632,285	Foster Care & Kinship Care rate increase - Maintenance
	TOTAL	**216,387,866**	**232,749,083**	**241,351,825**	**247,302,963**	

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.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
General/Grants Revenue	01/08		

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.
0209	**Telephone & Communication**					
	AT & T/ Comcast	12,955	685,000	685,000	685,000	Cell phones, internet, Wi-Fi, hot spots
0210	**Postal Services**					
	Various vendors - including transfers to Revenue	15,032	50,000	50,000	50,000	Postage for mailings
0211	**Transportation**					
	American Express, Enterprise/Greyhound/SEPTA	134,956	641,823	641,823	641,823	Conferences, rental cars, trans-passes, train, air and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City
0215	**Licenses, Permits & Inspection Charges**					
	DHS Certifications & Clearances	11,140	65,219	65,219	65,219	Birth and death certificates as well as Childline and State Criminal clearances
0256	**Seminar & Training Sessions**					
	Community Behavioral Health			16,750	54,728	DBT training
	Institute for Educational Leadership	59,125		50,000		Seminars and training
	Trustees of the Univ. of PA			7,650		Seminars and training
	Various vendors	14,735	50,360	12,710	20,360	Seminars and training
		73,860	**50,360**	**87,110**	**75,088**	
0260	**Repair & Maintenance Charges**					
	Various vendors	153,171	175,000	175,000	175,000	Repair and maintenance to fax machines and copy machines as well as other office equipment
0266	**Maint. & Support- Comp. Hardware & Software**					
	Various		50,000			Preventive maintenance of computers for Health and Human Services, impressive charges for copy machines
0284	**Ground & Building Rental**					
	Department of Public Property	532,703	595,783	595,783	595,783	Building rental for One Penn Center (DHSU) and 300 E. Hunting Park Avenue (Colocation)
0285	**Rents - Other**					
	Xerox, Enterprise, Pitney Bowes	41,806	52,684	52,684	52,684	Rental of copy machines and postage machine
0286	**Rental of Parking Spaces**					
	Rental of Parking Spaces - Various Vendors	244,060	400,000	400,000	400,000	Rental space for DHS vehicles

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.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
General/Grants Revenue	01/08		

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.
0308	**Dry Goods, Notions & Wearing Apparel**					
	Bandy Company, etc.	17,331	65,753	65,753	65,753	Duffel bags, rubber gloves, uniforms
0312	**Fire Fighting & Safety**					
	Bandy Company, Americhem International	64,321	115,965	115,965	115,965	Fire extinguishers, smoke detectors, carbon monoxide alarms and child car seats
0320	**Office Materials & Supplies**					
	Staples, WB Mason Co., US Product Distributors, etc.	182,420	309,651	288,629	288,629	General office supplies, paper, staples, binders, etc.
0324	**Precision, Photographic Artists**					
	Innovative Printing Systems, Xerox	76,108	84,802	84,802	84,802	Toner for copiers, faxes and printers
0410	**Electrical, Lighting & Communications**					
	TYCO FIRE & SECURITY	31,510		91,440	91,440	Electrical Lighting
0428	**Vehicles**					
	Vendor to be determined		300,000	300,000	300,000	Vehicles for visitation use
0430	**Furniture & Furnishings**					
	Philacor, US Product Distributors Inc	7,132	452,433	360,993	114,700	Desks, chairs, tables, bookshelves, cabinets, cribs,
0801	**Payments to General Fund**					
	Various vendors	12,141,770	8,000,000	8,000,000	8,000,000	Indirect Cost Allocation Plan costs

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
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	3,867,676	4,061,456	3,919,241	4,524,545	605,304
b)	Employee Benefits	765,067	969,876	754,746	754,746	
200	Purchase of Services	12,584,096	33,757,495	33,352,511	43,928,817	10,576,306
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		17,216,839	38,788,827	38,026,498	49,208,108	11,181,610

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	38	38	43	5
105	Full Time - Uniform					
Total		43	38	38	43	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	7,746,246	4,205,271	4,113,771	4,595,753	481,982
State	7,994,293	34,583,556	33,912,727	44,612,355	10,699,628
Other Governments					
Other Funds of the City					
Total	15,740,539	38,788,827	38,026,498	49,208,108	11,181,610

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Title XX - Child Protective Services	G22033	222393
	State	Award Period	Type of Grant	
	Other Govt.	7/1/25 - 6/30/26	Categorical - US Dept. of Health and Human Services	
	Local (Non-Govt.)			

Grant Objective

To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services.

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	2,888,308	2,888,308	2,888,308	3,493,612	605,304
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	2,888,308	2,888,308	2,888,308	3,493,612	605,304

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	2,966,340	2,888,308	2,888,308	3,493,612	605,304
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,966,340	2,888,308	2,888,308	3,493,612	605,304

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	43	38	38	43	5
105	Full Time - Uniform					
	Total	43	38	38	43	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.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Children and Youth Funding	G22080	221053
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/25 - 6/30/26	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Grant Objective

Allow for increase in the level of funding from federal, state, or other sources.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		21,689,134	21,689,134	32,366,688	10,677,554
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		21,689,134	21,689,134	32,366,688	10,677,554

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		21,689,134	21,689,134	32,366,688	10,677,554
300	Other Governments					
400	Local (Non-Governmental)					
	Total		21,689,134	21,689,134	32,366,688	10,677,554

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.
Human Services	22	Child Welfare Operations	49
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Child Welfare for Education and Leadership (CWEL)		G22249	222395
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/25 - 6/30/26	Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)				

Grant Objective

95% salary and fringe reimbursement for CWO employees to earn a masters degree in Social Work.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	979,368	1,173,148	1,030,933	1,030,933	
100 b)	Employee Benefits - Total	765,067	969,876	754,746	754,746	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	58,605	66,424	61,980	61,980	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	19,087	21,424	20,020	20,020	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	346,622	448,992	343,571	343,571	
	Class 192 - FICA	81,615	91,608	85,606	85,606	
	Class 193 - Health / Medical	255,470	337,124	239,974	239,974	
	Class 194 - Group Life	760	892	745	745	
	Class 195 - Group Legal	2,908	3,412	2,850	2,850	
	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	1,744,435	2,143,024	1,785,679	1,785,679	

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	1,744,435	2,143,024	1,785,679	1,785,679	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,744,435	2,143,024	1,785,679	1,785,679	

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.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Human Services Development Fund (HSDF)		G22506	222396
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026	Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)				

Grant Objective

To provide legal and counseling services to abused women who qualify for HSDF 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					
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	220,000	220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	220,000	220,000	220,000	220,000	

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	220,000	220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	220,000	220,000	220,000	220,000	

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
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Housing Assistance Initiative	G22527	222398
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/2025 - 6/30/2026	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Grant Objective

To provide permanent supportive housing to 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					
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	2,789,394	2,850,214	2,850,214	2,850,214	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,789,394	2,850,214	2,850,214	2,850,214	

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	1,414,779	2,850,214	2,850,214	2,850,214	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,414,779	2,850,214	2,850,214	2,850,214	

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.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	PA Promising Practice: Dependent Youth		G22528	222399
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026	Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)				

Grant Objective

The Kinship Navigator Program provides staff positions (Kinship Navigators) to assist kinship caregivers with understanding, navigating, and accessing the system of out-of-home care supports and services for children. Kinship navigators provide flexible and responsive services to kinship families based on family needs. Kinship navigators initially provide caregivers with information, referrals, and advocacy services. Navigators also assist caregivers in identifying and removing barriers to service receipt; accessing benefits for which they are eligible; accessing legal services; and utilizing existing community resources and support systems (such as health, financial, legal services, support groups, training, and emergency funds).

Summary by Class

Class	Description	Fiscal 2024 Actual 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	450,000	450,000	375,000	187,500	(187,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	450,000	450,000	375,000	187,500	(187,500)

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	369,224	450,000	375,000	187,500	(187,500)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	369,224	450,000	375,000	187,500	(187,500)

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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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Family Group Decision Making (FGDM)	G22566	222404
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/2025 - 6/30/2026	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Grant Objective

To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of 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					
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	598,500	598,500	570,000	503,025	(66,975)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	598,500	598,500	570,000	503,025	(66,975)

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	598,500	598,500	570,000	503,025	(66,975)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	598,500	598,500	570,000	503,025	(66,975)

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
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Functional Family Therapy		G22566	222407
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026	Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)				

Grant Objective

Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		149,150	42,750		(42,750)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		149,150	42,750		(42,750)

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		149,150	42,750		(42,750)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		149,150	42,750		(42,750)

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.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Youth Violence (YV) Lifeset	G22566	222403
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/2025 - 6/30/2026	PA Department of Human Services	
	Local (Non-Govt.)			

Grant Objective

The YV LifeSet program has been designed to provide transition services to young adults, ages 17-22, leaving the foster care, juvenile justice, and mental health systems, or who would otherwise find themselves without the necessary skills and resources to live successfully at this critical junction in their young lives.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	755,836	598,628	700,957	924,208	223,251
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	755,836	598,628	700,957	924,208	223,251

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	755,836	598,628	700,957	924,208	223,251
300	Other Governments					
400	Local (Non-Governmental)					
	Total	755,836	598,628	700,957	924,208	223,251

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.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Healthy Families America		G22566	222408
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026	Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)				

Grant Objective

Healthy Families of America (HFA) is a home visiting program model designed to work with families with histories of trauma, intimate partner violence, mental health issues, and/or substance abuse issues. HFA services are offered voluntarily, intensively, and over the long term (3 to 5 years after the birth of the baby) with the goal of building protective factors to prevent child abuse and neglect.1 HFP promotes positive parenting practices, healthy child growth, and strengthening parent-child relationships.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	1,917,364	1,917,364	1,868,201	1,868,201	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,917,364	1,917,364	1,868,201	1,868,201	

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	233,185	1,917,364	1,868,201	1,868,201	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	233,185	1,917,364	1,868,201	1,868,201	

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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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Connect	G22566	222409
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/2025 - 6/30/2026	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Grant Objective

To promote social, emotional, and behavioral adjustment and attached security in children and youth between the ages of 8 and 18 years of age.

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	303,771	307,800	307,800	307,800	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	303,771	307,800	307,800	307,800	

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		307,800	307,800	307,800	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		307,800	307,800	307,800	

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
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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Seeking Safety		G22566	222410
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026	Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)				

Grant Objective

To help parents or parenting youth attain safety from trauma by reducing trauma symptoms and increase safe coping in: relationships, thinking, behavior and emotions.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	303,771	307,800	151,050	247,103	96,053
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	303,771	307,800	151,050	247,103	96,053

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		307,800	151,050	247,103	96,053
300	Other Governments					
400	Local (Non-Governmental)					
	Total		307,800	151,050	247,103	96,053

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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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Caseworker Visitation Grant	G22630	222413
	State	Award Period	Type of Grant	
	Other Govt.	10/1/25 - 9/30/26	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Grant Objective

To improve the quality of caseworker visits with an emphasis on improving caseworker decision making on the safety, permanency, and well-being of a foster child.

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		217,734	217,734	217,734	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		217,734	217,734	217,734	

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		217,734	217,734	217,734	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		217,734	217,734	217,734	

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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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Enhancing Primary Prevention in Philadelphia	G22771	222431
	State	Award Period	Type of Grant	
	Other Govt.	9/30/21-9/29/26	Categorical - US Dept. of Health and Human Services	
	Local (Non-Govt.)			

Grant Objective

Enhancing Primary Prevention in Philadelphia: Expanded Helpline, prioritize services, and connections to benefits

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	71,500	750,000	658,500	535,178	(123,322)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	71,500	750,000	658,500	535,178	(123,322)

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	58,108	750,000	658,500	535,178	(123,322)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	58,108	750,000	658,500	535,178	(123,322)

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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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Title IV-E Independent Living	G22851	222433
	State	Award Period	Type of Grant	
	Other Govt.	7/1/2025 - 6/30/2026	Categorical - US Dept. of Health and Human Services	
	Local (Non-Govt.)			

Grant Objective

To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	393,075	349,229	349,229	349,229	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	393,075	349,229	349,229	349,229	

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	4,084,023	349,229	349,229	349,229	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,084,023	349,229	349,229	349,229	

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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GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Additional Independent Living Services (Add'l IL)		G22851	222434
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026	Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)				

Grant Objective

To improve transition planning and preparation for adulthood for youth placed in Independent Living (IL) 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	3,314,673	3,351,942	3,351,942	3,351,937	(5)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,314,673	3,351,942	3,351,942	3,351,937	(5)

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	1,682,950	3,351,942	3,351,942	3,351,937	(5)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,682,950	3,351,942	3,351,942	3,351,937	(5)

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.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Family First Prevention & Services Act	G22767	222100
	State	Award Period	Type of Grant	
	Other Govt.	7/1/20 - 6/30/24	Categorical - US Dept. of Health and Human Services	
	Local (Non-Govt.)			

Grant Objective

Family First reforms federal child welfare financing to provide trauma-informed and evidence-based mental health services, substance use treatment, and in-home parenting skills training services to families whose children are at risk of entering the foster care system and for pregnant, expecting and parenting youth in foster care.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	1,466,212				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,466,212				

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	637,775				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	637,775				

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.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Multidimensional Treatment Foster Care (MTFC)		G22596	221392
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)				

Grant Objective

Community based intervention for youth experiencing chronic delinquency formed as an alternative to state facilities.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	144,192				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	144,192				

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.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Parent Child Interaction Therapy (PCIT)	G22608	221603
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Grant Objective

Parent/Child intervention therapy used to support children with behavioral health issues.

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	459,353				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	459,353				

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.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Positive Parenting Program (PPP)		G22608	221603
X	*State*	Award Period	Type of Grant		
	Other Govt.	7/1/15 - 6/30/17	Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)				

Grant Objective

Parenting program that supports strong parent/child relationships through preventative problem solving.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	371,839				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	371,839				

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.
Human Services	22	Office of Children and Families	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)
01/08	General/Grants Revenue	7,232,223	13,332,757	13,083,683	14,494,573	1,410,890
08	Grants Revenue	100,000	161,000	163,000	163,000	
Total		7,332,223	13,493,757	13,246,683	14,657,573	1,410,890

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)
01/08	General/Grants Revenue	118	137	112	139	2
08	Grants Revenue	1	1	1	1	
Total Full Time		119	138	113	140	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)
01/08	General/Grants Revenue	441	9,960,442	9,042,536	9,715,971	673,435
08	Grants Revenue	100,000	161,000	163,000	163,000	
Total		100,441	10,121,442	9,205,536	9,878,971	673,435

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	2,453,477	3,477,318	3,477,318	3,673,195	195,877
Finance	Employee Benefits - Uniform					
Total		2,453,477	3,477,318	3,477,318	3,673,195	195,877

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Human Services	22	Office of Children and Families	50
Fund	**No.**		
General/Grants Revenue	01/08		

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	5,896,161	8,384,333	8,384,333	8,845,220	460,887
b)	Employee Benefits		3,503,272	3,254,198	3,469,451	215,253
200	Purchase of Services	1,335,937	1,432,152	1,432,152	2,166,902	734,750
300	Materials and Supplies	125	13,000	13,000	13,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,232,223	13,332,757	13,083,683	14,494,573	1,410,890

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	118	137	112	139	2
105	Full Time - Uniform					
Total		118	137	112	139	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)	441				
Federal		3,000,000	2,000,000	2,000,000	
State		6,960,442	7,042,536	7,715,971	673,435
Other Governments					
Other Funds of the City					
Total	441	9,960,442	9,042,536	9,715,971	673,435

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.
Human Services	22	Office of Children and Families	50
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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 CHILDREN AND FAMILIES							
		Administration							
1	D454	Chief Deputy Managing Director	235,392			1	1	235,392	1
2	E778	Executive Office Manager	88,815			1	1	88,815	1
3	F359	First Deputy Chief of Staff	192,292			1	1	192,292	1
		Subtotal - Administration				**3**	**3**	**516,499**	**3**
		Policy & Initiatives							
4	A530	Assistant to Deputy Mayor	134,225		1		1	134,225	
5	C157	Chief of Staff	133,556	1	1		1	133,556	
6	D397	Deputy Policy Director	102,233		1		1	102,233	
7	F410	Fiscal Director	111,665		1		1	111,665	
		Subtotal - Policy & Initiatives		**1**	**4**		**4**	**481,679**	
		Communications/Strategies							
8	C211	Chief Strategy and Communications	130,095	1	1		1	130,095	
9	C415	Communications Director for Education	106,606 -130,095	2	1	1	1	110,664	
10	C366	Communications Manager	75,000		1	1	1	75,000	
11	C375	Communications Specialist	60,766		1		1	60,766	
12	D764	Director of Youth Strategies	112,000	1	1				(1)
13	1A20	Executive Secretary	41,922 - 53,897		1		1	41,922	
		Subtotal - Communications/Strategies		**4**	**6**	**2**	**5**	**418,447**	**(1)**
		FINANCE							
		Administration							
14	2L10	Administrative Assistant Non-Confidential	48,978 - 62,964	1	1	1	1	60,292	
15	2L01	Administrative Technician	42,108 - 54,148	1	2	1	2	87,506	
16	D325	Chief Financial Officer (Deputy Dir of Finance)	166,220	1	1	1	1	166,220	
17	C157	Chief of Staff	116,862	1	1	1	1	116,862	
18	A620	Operations Director (Asst to Dir of Finance)	123,113		1		1	123,113	
		Subtotal - Administration		**4**	**6**	**4**	**6**	**553,993**	
		Budget							
19	2A05	Acctant/Rev Examiner/Contract Auditor Trainee	44,546 - 57,268	1	1				(1)
20	2A06	Accountant	53,448 - 68,721	1	1	1	1	61,080	
21	2C05	Budget Officer 1	73,965 - 95 091	2	2	2	2	149,832	
22	A620	Controller (Asst To The Director Of Finance)	128,530	1	1	1	1	128,530	
23	2A33	Fiscal Officer	90,593 - 116,486	1	1	1	1	118,311	
24	2A19	Senior Accountant	60,882 - 78,279	2	2	3	3	183,909	1
		Subtotal - Budget		**8**	**8**	**8**	**8**	**641,662**	
		Fiscal Operations							
25	2A07	Accounting Supervisor	69,518 - 89,360	1	1	1	1	85,018	
26	2L01	Administrative Technician	42,108 - 54,148			1	1	55,573	1
27	2L32	Administrative Specialist 2	62,408 - 80,236		1				(1)
28	1A04	Clerk 3	44,352 - 48,394	4	4	3	4	182,009	
		Subtotal - Fiscal Operations		**5**	**6**	**5**	**6**	**322,600**	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Human Services	22	Office of Children and Families	50
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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 Enhancement & Fiscal Services							
29	1B10	Account Clerk	41,709 - 45,392	3	3	3	3	127,254	
30	2A05	Acctant/Rev Examiner/Contract Auditor Trainee	44,546 - 57,268	1	1		1	44,546	
31	2A06	Accountant	53,448 - 68,721	1	1				(1)
32	2L10	Administrative Assistant Non-Confidential	48,978 - 62,964	1	1	1	1	64,189	
33	2L20	Administrative Officer	62,408 - 80,236	2	2	2	2	128,076	
34	2L08	Administrative Services Supervisor- Confidential	48,978 - 62,964	1	1	1	1	64,789	
35	2L09	Administrative Services Supervisor- Non-Conf.	48,978 - 62,964	11	10	10	10	501,399	
36	2L01	Administrative Technician	42,108 - 54,148	25	25	23	25	1,332,554	
37	2L33	Administrative Specialist-Supervisory-Non Conf.	65,634 - 84,375	1	1	2	1	81,718	
38	1A22	Clerical Supervisor 2	46,734 - 51,124	4	5	2	5	244,100	
39	1A04	Clerk 3	44,352 - 48,394	6	10	6	9	425,671	(1)
40	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	57,920	
41	1D41	Data Services Support Clerk	40,504 - 44,023	3	2	3	3	126,856	1
42	A620	Dir of Rev Enhancement (Asst. to Dir of Fin)	103,250		1		1	103,250	
43	D516	Director Of Financial Policy And Analysis	105,000			1	1	105,000	1
44	F411	Fiscal Manager	78,300	1	1	1	1	78,300	
45	1A03	Office Clerk 2	37,526 - 40,572	7	10	7	10	397,590	
46	2F30	Performance Management Project Manager	77,252 - 99,322	1	1				(1)
47	2A19	Senior Accountant	60,882 - 78,279	1	1	2	2	144,137	1
48	A620	Senior Fiscal Manager (Asst To The Dir Of Finance)	89,993	1	1	1	1	89,993	
49	5A80	Social Service/Housing Program Analyst	60,882 - 78,279	1	1		1	60,882	
		Subtotal - Revenue Enhancement & Fiscal Services		**72**	**79**	**66**	**79**	**4,178,224**	
		Contracts Administration							
50	2L10	Administrative Assistant	48,978 - 62,964	1	1	1	1	63,989	
51	2L01	Administrative Technician	42,108 - 54,148	1	2	1	1	55,973	(1)
52	1A04	Clerk 3	44,352 - 48,394		1		1	44,352	
53	C470	Contract Admin And Program Eval Director	109,460	1	1	1	1	109,460	
54	2F70	Contract Administrator	79,180 - 101,805		1		1	79,180	
55	2F69	Contract Coordinator	69,518 - 89,360	2	2	2	2	181,370	
56	F411	Senior Fiscal Manager	75,843 - 97,514		1	1	1	85,000	
57	5A80	Social Service/Housing Program Analyst	60,882 - 78,279	7	6	6	7	487,131	1
		Subtotal - Contracts Administration		**12**	**15**	**12**	**15**	**1,106,455**	
		Audits							
58	2A05	Acctant/Rev Examiner/Contract Auditor Trainee	44,546 - 57,268	2	4	2	2	89,536	(2)
59	2A69	Contracts Audit Manager	84,893 - 109,143		1	1	1	109,968	
60	2A67	Contracts Audit Supervisor	79,180 - 101,805	2	2	1	2	162,010	
61	2A65	Contracts Auditor 1	49,609 - 63,773	2	1	2	2	99,546	1
62	2A66	Contracts Auditor 2	64,034 - 82,320	6	5	6	6	393,652	1
		Subtotal - Audits		**12**	**13**	**12**	**13**	**854,712**	
		TOTAL OFFICE OF CHILDREN & FAMILIES		**118**	**137**	**112**	**139**	**9,074,271**	**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.
Human Services	22	Office of Children and Families	50
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		118	137	112	139	9,074,271	2
		Lump Sum						81,926	
		Bonus, Gross Adj.						5,112	
		Overtime - Civilian						114,211	
		Shift/Stress						241	
		H&L, IOD, LT-Sick						918	
		DC33 Wage Increase (5%)						56,388	
		Total Gross Requirements		118	137	112	139	9,333,067	2
		Plus: Earned Increment						49,447	
		Plus: Longevity						1,826	
		Less: (Vacancy Allowance)						(539,120)	
		Total Budget						8,845,220	

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		51,284		81,926			81,926		
2	Full Time - Civilian	118	5,772,886	137	8,181,925	112	139	8,642,812	460,887	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,787		5,112			5,112		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		69,071		114,211			114,211		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		133		241			241		
10	H&L, IOD, LT-Sick				918			918		
11										
12										
	Total	118	5,896,161	137	8,384,333	112	139	8,845,220	460,887	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.
Human Services	22	Office of Children and Families	50
Fund	**No.**		
General/Grants Revenue	01/08		

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 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,282	1,282	1,282	1,282	
210	Postal Services					
211	Transportation	9,951	8,223	8,223	8,223	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		2,000	2,000	2,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	500				
231	Overtime Meals					
240	Advertising & Promotional Activities		4,854	4,354	4,354	
250	Professional Services	1,253,492	1,310,577	1,310,577	2,045,327	734,750
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	59,362	43,514	43,514	43,514	
254	Mental Health & Intellectual Disability Services					
255	Dues		300	300	300	
256	Seminar & Training Sessions	9,282	50,000	50,000	50,000	
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		2,000	2,000	2,000	
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	1,200				
290	Payments for Care of Individuals	563	9,402	9,402	9,402	
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	305		500	500	
Total		1,335,937	1,432,152	1,432,152	2,166,902	734,750

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.
Human Services	22	Office of Children and Families	50
Fund	**No.**		
General/Grants Revenue	01/08		

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 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		3,910	3,910	3,910	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety		425	425	425	
313	Food		880	880	880	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		7,210	7,210	7,210	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	125	185	185	185	
325	Printing		390	390	390	
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	125	13,000	13,000	13,000	
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.
Human Services	22	Office of Children and Families	50
Fund	No.		
General/Grants Revenue	01/08		

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)	1,312,854	1,354,091	1,354,091	2,088,841	734,750
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	**Professional Services**					
	Child Welfare					
0250	PMHCC	460,000	460,000	460,000	460,000	OCF Division staff augmentation
0250	Public Financial Management	308,150	308,150	308,150	308,150	Support Title IV-E maximization project
0250	Urban Affairs Coalition	405,000	200,000	200,000	200,000	Communication projects and initiatives that include public outreach and information efforts to improve accessibility to DHS & its contracted services; staff recruitment & retention; community based educational outreach activities, child abuse prevention, child permanency and family strengthening awareness activities; and internal and external web-based communication projects.
0250	Vanguard Direct Inc	59,387	30,000	30,000	30,000	Printing, brochures & literature
0250	Various vendors	505	1,573	1,573	1,573	Miscellaneous direct expenditures
0250	Vendor to be determined		70,404	64,404	64,404	Staff augmentation & future trainings
0250	Vendor to be determined		220,000	220,000	220,000	Communications RFP
0250	Vendor to be determined				302,750	Retirement, Survivors and Disability Insurance Conservatorship
0250	Vendor to be determined				432,000	Conservation of RSDI
	Subtotal - Child Welfare	**1,233,042**	**1,290,127**	**1,284,127**	**2,018,877**	
	OCF Administration (Beverage Tax)					
0250	Globo Language Solutions	450	450	450	450	Language Interpretation Services
0250	Powerling			6,000	6,000	Translation services
0250	Vanguard Direct Inc	20,000	20,000	20,000	20,000	Graphic Design Services - Community Schools, Out of School Time, Education Support Center
	Subtotal - OCF Admin (Bev Tax)	**20,450**	**20,450**	**26,450**	**26,450**	

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.
Human Services	22	Office of Children and Families	50
Fund	**No.**		
General/Grants Revenue	01/08		

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)	1,312,854	1,354,091	1,354,091	2,088,841	734,750
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					
0253	Parole Hearing Costs	59,362	43,514	43,514	43,514	Payment of parole hearing costs for Philadelphia Residents incarcerated in other counties of Commonwealth off Pennsylvania
	TOTAL - All Professional Services	**1,312,854**	**1,354,091**	**1,354,091**	**2,088,841**	

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.
Human Services	22	Office of Children and Families	50
Fund	**No.**		
General/Grants Revenue	01/08		

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.
0256	**Seminar & Training Sessions**					
	Various vendors	9,282				Seminar & Training
	Vendors to be determined		50,000	50,000	50,000	Diversity, Equity and Inclusion (DEI) staff training and supports
		9,282	**50,000**	**50,000**	**50,000**	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Human Services	22	Office of Children and Families	50
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	100,000	100,000	100,000	100,000	
b)	Employee Benefits		35,000	35,000	35,000	
200	Purchase of Services		5,000	5,000	5,000	
300	Materials and Supplies		15,000	15,000	15,000	
400	Equipment		6,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		100,000	161,000	163,000	163,000	

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	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

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)	100,000	161,000	163,000	163,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	100,000	161,000	163,000	163,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Human Services	22	Office of Children and Families	50
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Playful Learning Fellow		G22L05	222435
	State	Award Period	Type of Grant		
	Other Govt.	January 1, 2025 - December 31,2025	Categorical-William Penn Foundation		
X	*Local (Non-Govt.)*	***Grant Objective***			

Support a senior level playful learning fellow to increase play learning opportunities for children and families in Philadelphia by infusing Playful Learning principles in city programs and services offered in schools, parks, libraries.

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	100,000	
100 b)	Employee Benefits - Total		35,000	35,000	35,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		5,281	5,281	5,281	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,595	1,595	1,595	
	Class 190 - Pension Obligation Bonds		5,500	5,500	5,500	
	Class 191 - Pension Contributions		12,256	12,256	12,256	
	Class 192 - FICA		6,818	6,818	6,818	
	Class 193 - Health / Medical		3,500	3,500	3,500	
	Class 194 - Group Life		50	50	50	
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		5,000	5,000	5,000	
300	Materials and Supplies		15,000	15,000	15,000	
400	Equipment		6,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,000	161,000	163,000	163,000	

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)	100,000	161,000	163,000	163,000	
	Total	100,000	161,000	163,000	163,000	

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	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

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Human Services	22	Prevention Services	51

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)
01/08	General/Grants Revenue	82,581,891	85,050,056	90,710,231	86,176,127	(4,534,104)
08	Grants Revenue	121,160	5,532,638	13,101,037	16,345,562	3,244,525
Total		82,703,051	90,582,694	103,811,268	102,521,689	(1,289,579)

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)
01/08	General/Grants Revenue	85	99	92	59	(40)
08	Grants Revenue	3	3	3		(3)
Total Full Time		88	102	95	59	(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)
01/08	General/Grants Revenue		64,689,190	70,640,696	73,616,543	2,975,847
08	Grants Revenue	5,129,890	5,532,638	13,101,037	16,345,562	3,244,525
Total		5,129,890	70,221,828	83,741,733	89,962,105	6,220,372

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	2,348,682	3,403,130	3,403,130	2,241,509	(1,161,621)
Finance	Employee Benefits - Uniform					
Total		2,348,682	3,403,130	3,403,130	2,241,509	(1,161,621)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Human Services	22	Prevention Services	51
Fund	**No.**		
General/Grants Revenue	01/08		

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	6,095,331	8,727,460	8,327,460	5,594,234	(2,733,226)
b)	Employee Benefits	1,831,586	3,276,211	3,266,120	3,483,641	217,521
200	Purchase of Services	74,591,896	72,911,385	78,981,651	77,058,252	(1,923,399)
300	Materials and Supplies	63,078	135,000	135,000		(135,000)
400	Equipment				40,000	40,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	82,581,891	85,050,056	90,710,231	86,176,127	(4,534,104)

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	85	99	92	59	(40)
105	Full Time - Uniform					
	Total	85	99	92	59	(40)

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		24,802,926	26,783,804	26,846,304	62,500
State		39,886,264	43,856,892	46,770,239	2,913,347
Other Governments					
Other Funds of the City					
Total		64,689,190	70,640,696	73,616,543	2,975,847

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.
Human Services	22	Prevention Services	51
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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	C209	Chief Prevention Officer	172,469	1	1	1	1	172,469	
2	1A20	Executive Secretary	41,922 - 53,897	1	1	1	1	55,122	
3	A398	OST Director of Operations	112,000	1	1	1	1	112,000	
4	TBD	OST Manager	90,000		1		1	90,000	
5	D572	Director Of Strategic Initiatives	94,831	1	1	1	1	94,831	
6	D764	Director of Youth Strategies	112,000			1	1	112,000	1
		Subtotal - Administration		**4**	**5**	**5**	**6**	**636,422**	**1**
		Education Support Services							
7	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,749	
8	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,219	
9	1D41	Data Service Support Clerk	40,504 - 44,023	1	1		1	42,529	
10	5A09	Human Services Program Administrator	84,893 - 109,143	2	2	2	2	220,736	
11	5A53	Human Services Staff Services Director	115,336 - 129,747	1	1	1	1	130,972	
12	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
13	1A18	Secretary	40,504 - 44,023	1		1	1	46,532	1
14	5A06	Social Work Services Manager 1	49,462 - 59,353		1				(1)
15	5A07	Social Work Services Manager 2	60,882 - 78,279	32	37	36	39	2,388,570	2
16	5A08	Social Work Supervisor	69,518 - 89,360	7	7	7	7	629,928	
		Subtotal - Education Support Svcs		**46**	**52**	**49**	**53**	**3,560,235**	**1**
		Community Schools *							
17	A040	Administrative Assistant	52,200	1	1	1			(1)
18	C420	Community Education Coordinator	62,640	1	1	1			(1)
19	C417	Community Schools Coordinator	55,000 - 82,600	23	25	25			(25)
20	C416	Community Schools Coordinator Supervisor	80,845 - 89,037	4	4	4			(4)
21	D760	Director of Operations Community Schools	131,189	1	1	1			(1)
22	D478	Development Associate	70,000		1				(1)
23	S259	Senior Program Manager	85,000		1				(1)
24	P558	Programs Operations Manager	83,473	1	1	1			(1)
		Subtotal - Community Schools		**31**	**35**	**33**			**(35)**
		Adult Education *							
25	D066	Data Services Coordinator	82,600		1				(1)
26	E700	Executive Director	118,000			1			
27	O542	Operations Coordinator	75,000	1	1	1			(1)
28	P547	Program Director	118,000		1				(1)
29	S271	Senior Project Manager	86,234	1	2	1			(2)
30	V404	Volunteer Engagement Coordinator	66,778	1	1	1			
31	T082	Technical Asst and Capacity Coordinator	72,343	1	1	1			(1)
		Subtotal - Adult Education		**4**	**7**	**5**			**(7)**
		TOTAL		**85**	**99**	**92**	**59**	**4,196,657**	**(40)**

* Program transferred to department 66 (Mayor's Office of Education) 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.
Human Services	22	Prevention Services	51
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		85	99	92	59	4,196,657	(40)
		Lump Sum						45,000	
		Bonus, Gross Adj.						862	
		Overtime - Civilian						251,983	
		Shift/Stress						1,093	
		H&L, IOD, LT-Sick						21,157	
		DC33 Wage Increase (5%)						9,202	
		Transfers from Other City Departments							
		First Judicial District						1,068,363	
		Philadelphia Parks And Recreation						305,000	
Total Gross Requirements				85	99	92	59	5,899,317	(40)
		Plus: Earned Increment						4,557	
		Plus: Longevity						823	
		Less: (Vacancy Allowance)						(310,463)	
		Total Budget						5,594,234	

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		48,338		45,000			45,000		
2	Full Time - Civilian	85	5,526,310	99	8,007,365	92	59	5,274,139	(2,733,226)	(40)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		14,770		862			862		
5	PT, Temp/Seas, Bd, SCG		300,000							
6	Overtime - Civilian		202,585		251,983			251,983		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		213		1,093			1,093		
10	H&L, IOD, LT-Sick		3,115		21,157			21,157		
11										
12										
	Total	85	6,095,331	99	8,327,460	92	59	5,594,234	(2,733,226)	(40)

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.
Human Services	22	Prevention Services	51
Fund	**No.**		
General/Grants Revenue	01/08		

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 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	19,730	47,819	47,819	93,019	45,200
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	30,000				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	5,345				
231	Overtime Meals					
240	Advertising & Promotional Activities	1,106	23,600	23,600		(23,600)
250	Professional Services	68,051,233	72,806,876	78,740,567	76,819,268	(1,921,299)
251	Professional Svcs. - Information Technology	116,347		131,775	104,775	(27,000)
252	Accounting & Auditing Services	6,321,760				
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	504	1,400	1,400	1,400	
256	Seminar & Training Sessions	20,255	26,690	31,490	39,790	8,300
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		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)	25,616				
	Total	74,591,896	72,911,385	78,981,651	77,058,252	(1,923,399)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM

Department	No.	Program	No.
Human Services	22	Prevention Services	51
Fund	**No.**		
General/Grants Revenue	01/08		

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 300 - Materials & Supplies						
301	Agricultural & Botanical	63				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	824				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,905	92,000	92,000		(92,000)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	7,761	20,063	20,063		(20,063)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8,926				
317	Hospital & Laboratory	39,835				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,652	8,000	8,000		(8,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	947	4,937	4,937		(4,937)
326	Recreational & Educational	165	10,000	10,000		(10,000)
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	63,078	135,000	135,000		(135,000)
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				40,000	40,000
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				40,000	40,000

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 Services	22	Prevention Services	51
Fund	**No.**		
General/Grants Revenue	01/08		

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)	74,489,340	72,806,876	78,872,342	76,924,043	(1,948,299)
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.
	Child Welfare					
0250	Asociacion Puertoriquennos En Marcha, Inc			401,500	401,500	Case Management Support (Kensington)
0250	Asociacion Puertoriquennos En Marcha, Inc	401,500	401,500	401,500	401,500	Case Management Support (Frankford HS)
0250	Asociacion Puertoriquennos En Marcha, Inc			803,000	803,000	Case Management Support (Dunbar and Anderson)
0250	Asociacion Puertoriquennos En Marcha, Inc	368,042	368,042	401,500	401,500	Case Management Support (Logan)
0250	Carson Valley Children's Aid	1,332,111	1,332,111	1,332,111	1,332,111	Truancy- Short-Term Case management to youth referred from Truancy Courts in CUA #1
0250	Carson Valley Children's Aid			401,500	401,500	Case Management Support (McClure)
0250	C.B. Community Schools	322,300	322,300	322,300	322,300	Learning Support Prevention Svcs to prevent placement.
0250	CitySpan through MDO Contract		104,775			Fiscal Agent Services through the systems building project, for the provision of goods and devices to social solutions for a secure web base information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and on that avails itself to ease of data access for the Out Of School Time Community.
0251	CitySpan through MDO Contract	104,775		104,775	104,775	Fiscal Agent Services through the systems building project, for the provision of goods and devices to social solutions for a secure web base information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and on that avails itself to ease of data access for the Out Of School Time Community.

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.
Human Services	22	Prevention Services	51
Fund	**No.**		
General/Grants Revenue	01/08		

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)	74,489,340	72,806,876	78,872,342	76,924,043	(1,948,299)
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	Congreso de Latinos Unidos	1,432,101	1,432,101	1,432,101	1,432,101	Truancy- Short-Term Case Management to youth referred from Truancy Courts in CUA #2
0250	Congreso de Latinos Unidos	368,042	368,042	401,500	401,500	Case Management Support (Cramp)
0250	Congreso de Latinos Unidos			401,500	401,500	Case Management Support (Webster)
0250	Cora Services, Inc	1,679,891	1,679,891	1,679,891	1,679,891	Truancy- Short-Term Case Management to youth referred from Truancy Courts in CUA #4
0250	Cora Services, Inc			401,500	401,500	Case Management Support (Disston)
0250	Cora Services, Inc			401,500	401,500	Case Management Support (Washington)
0250	Eddie's House			401,500	401,500	Case Management Support (Dobbins)
0250	Eddie's House	368,042	368,042	401,500	401,500	Case Management Support (Locke)
0250	First Judicial District	57,456	361,200	361,200	361,200	Truancy- Provide For The Staff And Operation Of 4 Truancy Courts
0250	Free Library of Phila Foundation - LEAP	330,000				LEAP After School Program operates in all 53 libraries and in provides 80,000 children and teens homework help, technology assistance and enrichment programs. Approximately 150 High School students act as a Teen Leader Assistants and 10 College students as Associate Leaders
0250	Greater Philadelphia Community Alliance - (formerly known as United Communities of Southeast Philadelphia)	1,060,279	1,060,279	1,060,279	1,060,279	Truancy- Short-Term Case Management to youth referred from Truancy Courts in CUA #8
0250	Greater Philadelphia Community Alliance - (formerly known as United Communities of Southeast Philadelphia)	368,042	368,042	401,500	401,500	Case Management Support (South Phila HS)

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.
Human Services	22	Prevention Services	51
Fund	**No.**		
General/Grants Revenue	01/08		

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)	74,489,340	72,806,876	78,872,342	76,924,043	(1,948,299)
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	Greater Philadelphia Community Alliance - (formerly known as United Communities of Southeast Philadelphia)	368,042	368,042	401,500	401,500	Case Management Support (Southwark)
0250	HopePHL - (formerly Youth Services, Inc.)	1,675,154	1,675,154	1,675,154	1,675,154	Truancy- Short-Term Case Management to youth referred from Truancy Courts in CUA #5
0250	HopePHL - (formerly Youth Services, Inc.)			401,500	401,500	Case Management Support (Wright)
0250	Intercultural Family Services Inc.	1,324,327	1,324,327	1,324,327	1,324,327	Truancy- Short-Term Case Management to youth referred from Truancy Courts in CUA #10
0250	Intercultural Family Services Inc.	745,965	745,965	745,965	745,965	Truancy- Short-Term Case Management to youth referred from Truancy Courts in CUA #3
0250	JEVS Human Services	5,665,859	9,908,621	10,943,247	10,923,375	Career Connected Learning
0250	Juvenile Justice Center of Philadelphia	932,691	932,691	932,691	932,691	Truancy- Short-Term Case Management to youth referred from Truancy Courts in CUA #6
0250	Juvenile Justice Center of Philadelphia	368,042	368,042	401,500	401,500	Case Management Support (Edmonds)
0250	Methodist Services	368,042	368,042	401,500	401,500	Case Management Support (Tilden)
0250	Methodist Services	368,039	368,039	401,500	401,500	Case Management Support (Gideon)
0250	Methodist Services			401,500	401,500	Case Management Support (Gompers)
0250	Methodist Services			401,500	401,500	Case Management Support (Overbrook)
0250	Philadelphia Mental Health Care Corp (PMHCC)	685,383	685,383	685,383	685,383	Prevention Staffing
0250	Philadelphia Mural Arts Advocates	980,000	950,000	950,000	950,000	Prgm Offering A Variety Of Mural Arts-Based Youth Development And Youth Support Programs For Approx. 1,000 Youth Referred

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.
Human Services	22	Prevention Services	51
Fund	**No.**		
General/Grants Revenue	01/08		

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)	74,489,340	72,806,876	78,872,342	76,924,043	(1,948,299)
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.
						Through The CBPS Truancy And Delinquency Prevention Systems, By Youth Aid Panels, The Youth Study Center And Aftercare Programs For Youth On Probation.
0252	Philadelphia Youth Network	6,321,760				Mayor's Workready Philadelphia Program - summer and year-round employment & training program for dependent & non-dependent youth
0250	Philadelphia Youth Network	795,729				Mayor's Workready Philadelphia Program - summer and year-round employment & training program for dependent & non-dependent youth
0250	Powerling			3,000	3,000	Translation Services
0250	Public Health Management Corp. (PHMC)	267,630	267,630	267,630	267,630	Education Support Center - administrative consultants for DHS Educational Center
0250	Public Health Management Corp. (PHMC)	36,236,872	36,236,872	41,402,334	41,402,334	Out-Of-School Time programs serve Elementary, Middle And High School aged youth through approx. 6,500 slots where PHMC serves as the OST administrative intermediary.
0250	Public Health Management Corp. (PHMC)			1,059,124	1,059,124	Community Schools OST funding
0250	School District of Philadelphia	799,652	799,652	799,652	799,652	Support Team for Education Partnership (STEP) from CWO
0250	School District of Philadelphia	200,000	200,000	200,000	200,000	ESSA- Transportation to and from school for children in care. From CWO
0250	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	882,751	882,751	882,751	882,751	Truancy- Short-Term Case Management to youth referred from Truancy Courts in CUA #9
0250	Various vendors		81,946			Foster Grandparents- Senior volunteers mentoring, tutoring and general support in school preparedness (Local Match)

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.
Human Services	22	Prevention Services	51
Fund	**No.**		
General/Grants Revenue	01/08		

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)	74,489,340	72,806,876	78,872,342	76,924,043	(1,948,299)
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	Vendors To Be Determined		1,119,521			Career Connected Learning
0250	Vendors to be determined			90,230		Community School Expanded Supports
0250	Vendors to be determined				750,000	Mental Health and OST funding in Kensington (one-time funding)
	Subtotal - Child Welfare	**67,178,519**	**65,449,003**	**76,284,145**	**76,924,043**	
	Community Schools (Beverage Tax) *					
0250	Asociacion Puertoriquennos En Marcha, Inc	1,461,000	1,461,350			Case Management Support (Webster & Kensington GCM) (Dunbar and Andreson Integrated)
0250	Beyond Literacy	303,200	303,200			Adult Education CS
0250	Cityspan	7,000	7,000			Database Upgrade
0251	Cityspan			7,000		Database Upgrade
0250	Cora Services, Inc	658,350	658,350			Case Management Support
0250	District Management Group, LLC	185,000				Attendance Supports
0250	Fund for Philadelphia-SERVE			36,000		Vistas ($7k Each)
0250	HopePHL - (formerly Youth Services, Inc.)	658,350	658,350			Case Management Support
0250	Institute for Educational Leadership	34,000	34,000	34,000		Professional Development For CS Principals and Coordinators
0250	Methodist Services	658,350	658,350			Case Management Support
0250	New World Association	200,000	200,000			Assessments, ESL and support in NE Phila
0250	Philadelphia City Fund	10,000				Food security initiative
0250	Powerling	6,000	6,000	6,000		Translation Services
0250	Public Health Management Corporation	1,059,124	1,059,124			Community Schools OST Funding
0250	Utility Emergency Services Fund	329,000	329,000			Case Management Support

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Human Services	22	Prevention Services	51
Fund	**No.**		
General/Grants Revenue	01/08		

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)	74,489,340	72,806,876	78,872,342	76,924,043	(1,948,299)
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	Vanguard Direct	10,000	10,000	10,000		Printing services
0250	Various vendors			17,600		Professional Development
0250	Vendors to be determined		185,000	185,000		Attendance Supports
	Subtotal - Community Schools (Bev Tax)	**5,579,374**	**5,569,724**	**295,600**		
	Adult Education *					
0250	African Family Health Organization	88,751	88,805	130,060		Adult Education intakes and classes
0250	Amy Ballard	16,500	16,500	16,500		Professional Development workshops
0250	Beyond Literacy	159,726	159,726	159,726		Provide digital literacy services at 8 KEYSPOT Innovation and Technology (KIT) Centers which are public computing centers that have upgraded technology and programming available for youth and adults.
0250	Cambodian Association of Greater Philadelphia	96,820	96,820	104,462		Adult Education digital literacy classes
0250	Canvas		32,360	32,360		Data System for Volunteer & Professional Development Classes
0250	Cityspan	20,000	20,000			Adult Education Database
0251	Cityspan			20,000		Adult Education Database
0250	Community College of Philadelphia	92,390	92,390	92,390		Adult Education Pathway Program
0250	Congreso de Latinos Unidos	300,000	300,000	331,725		Skills Training & HSE
0250	Congreso de Latinos Unidos	100,000	100,000	130,320		Adult Education intakes and classes
0250	Creative Group	14,800	12,500	12,500		Events Planning
0250	David Cooper Moore	10,000	10,000	18,000		Facilitator to provide professional development workshops for the adult education community.

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Human Services	22	Prevention Services	51
Fund	**No.**		
General/Grants Revenue	01/08		

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)	74,489,340	72,806,876	78,872,342	76,924,043	(1,948,299)
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	Drexel University	53,271	53,271	59,518		Adult Education digital literacy classes
0250	Globo Language Solutions	9,000	20,000	20,000		Translation Services
0250	Goodwill Industries	200,000	200,000	200,000		Adult Education intakes and classes
0251	Instructure, Inc.	11,572				Information Technology-Prof Service
0250	Literacy Assistance Center			10,347		Professional Development
0250	Literacy Minnesota		30,000	30,000		Digital Learning Assessment
0250	Melanie Menkevich			15,000		Volunteer Tutor Training Program
0250	MO Education Consultants	3,000				Facilitator to provide professional development workshops for ESOL and High School Equivalency.
0250	Nationalities Service Center	120,097	125,302	155,923		Adult Education intakes and classes
0250	New World Association			260,640		Assessments, ESL and support in NE Phila
0250	Oxford Circle Christian Community	85,000	85,000	100,000		Adult Education intakes and classes
0250	Philadelphia FIGHT	88,000	88,000	88,000		Myplace Adult Education Campus
0250	Powerling	5,000	3,000	3,000		Translation Services
0250	Urban Affairs Coalition	12,000				Communication projects & initiatives
0250	Vanguard Direct	3,054	1,000	1,000		Printing services which include delivery, production and assembly
0250	Vendors to be determined			6,653		Professional Development
0250	Vendors to be determined		11,000	12,247		Events Planning
0250	Welcoming Center for New Pennsylvanians	242,466	242,475	282,226		Adult Education intakes and classes
	Subtotal - Adult Education	**1,731,447**	**1,788,149**	**2,292,597**		
	Total - All Professional Services	**74,489,340**	**72,806,876**	**78,872,342**	**76,924,043**	
	*** Program transferred to department 66 (Mayor's Office of Education) 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.
Human Services	22	Prevention Services	51
Fund	**No.**		
General/grants Revenue			

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	**Transportation**					
	American Exp/Enterprise/Greyhound/SEPTA	19,730	47,819	47,819	93,019	Conferences, rental cars, transpasses, train, air and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City.
0308	**Dry Goods, Notions & Wearing Apparel**					
	Various vendors	1,905	92,000	92,000		Attendance Incentives for Community Schools

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Human Services	22	Prevention Services	51
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		187,113	187,113		(187,113)
b)	Employee Benefits					
200	Purchase of Services	109,323	5,333,109	12,897,924	16,345,562	3,447,638
300	Materials and Supplies	11,837	12,416	16,000		(16,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	121,160	5,532,638	13,101,037	16,345,562	3,244,525

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

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)		5,000,000	12,565,296	16,345,562	3,780,266
Federal	129,890	532,638	535,741		(535,741)
State					
Other Governments	5,000,000				
Other Funds of the City					
Total	5,129,890	5,532,638	13,101,037	16,345,562	3,244,525

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Human Services	22	Prevention Services	51
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	The School District of Philadelphia (SDP)		G10385	221502
	State	Award Period	Type of Grant		
X	*Other Govt.*	7/1/24 - 6/30/26	School District		
X	*Local (Non-Govt.)*				

Grant Objective

To support early literacy and college and career readiness, recovery and re-integration to the school setting post-COVID epidemic through Public Health Management Corporation and Out-Of-School Time, OST, agencies. Also, provide summer, after school and other opportunities that align with school day activities, while serving those students In need of such programs, in collaboration with school-based OST providers.

Summary by Class

Class	Description	Fiscal 2024 Actual 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		5,000,000	12,215,296	15,970,062	3,754,766
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	12,215,296	15,970,062	3,754,766

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	5,000,000				
400	Local (Non-Governmental)		5,000,000	12,215,296	15,970,062	3,754,766
	Total	5,000,000	5,000,000	12,215,296	15,970,062	3,754,766

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.
Human Services	22	Prevention Services	51
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Foster Grandparents Program	G22385	222396
	State	Award Period	Type of Grant	
	Other Govt.	7/1/24 - 6/30/25	U.S. Department of Education	
	Local (Non-Govt.)			

Grant Objective

The primary focus area of this project is early childhood education (pre-K to grade 4). The program engages low-income senior volunteers who dedicate 15 to 40 hours per week in pre-K and early elementary classrooms and Out-of-School-Time (OST) sites across the city, working with students one-on-one or in small groups. Volunteer activities include mentoring, tutoring, and general support in school preparedness.
The senior volunteers stay active by serving youth in their communities, and the program creates long lasting intergenerational relationships that provide classroom stability and individualized 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		187,113	187,113		(187,113)
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	109,323	333,109	332,628		(332,628)
300	Materials and Supplies	11,837	12,416	16,000		(16,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	121,160	532,638	535,741		(535,741)

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	129,890	532,638	535,741		(535,741)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	129,890	532,638	535,741		(535,741)

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.
Human Services	22	Prevention Services	51
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Summer Literacy Pilot Program		G22L07	222437
	State	Award Period	Type of Grant		
	Other Govt.	7/1/24 - 6/30/26	William Penn Foundation		
X	*Local (Non-Govt.)*	***Grant Objective***			

Expand a summer literacy program designed to combat summer learning loss for elementary students.

Summary by Class

Class	Description	Fiscal 2024 Actual 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			350,000	375,500	25,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			350,000	375,500	25,500

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)			350,000	375,500	25,500
	Total			350,000	375,500	25,500

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.
Human Services	22	Early Childhood Education	52

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)
01/08	General/Grants Revenue	67,417,904	73,066,615	73,066,615	73,066,615	
Total		67,417,904	73,066,615	73,066,615	73,066,615	

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)
01/08	General/Grants Revenue	5	7	5	7	
Total Full Time		5	7	5	7	

Summary of Non-Tax Revenues by Fund

Fund No.	Fund	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	268,743	264,999	264,999	264,999	
Finance	Employee Benefits - Uniform					
Total		268,743	264,999	264,999	264,999	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Human Services	22	Early Childhood Education	52
Fund	**No.**		
General/Grants Revenue	01/08		

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	632,336	623,528	623,528	623,528	
b)	Employee Benefits					
200	Purchase of Services	66,783,764	72,427,087	72,427,087	72,427,087	
300	Materials and Supplies	1,804	16,000	16,000	16,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	67,417,904	73,066,615	73,066,615	73,066,615	

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	7	5	7	
105	Full Time - Uniform					
	Total	5	7	5	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.
Human Services	22	Early Childhood Education	52
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		PHLPreK and Early Childhood							
1	D406	Director of Citywide Early Childhood Initiatives	100,166	1	1	1	1	100,166	
2	E010	Chief of Early Childhood Education	151,528	1	1	1	1	151,528	
3	P375	Director of PHLPreK	116,861	1	1	1	1	116,861	
4	D726	Dir of Early Childhood Edu Strategy, Policy, and Planning	99,180	1	1	1	1	99,180	
5	TBD	Office Coordinator/Manager	65,000		1		1	65,000	
6	P588	Manager of Strategy, Policy and Planning	79,955		1		1	79,955	
7	P722	Provider Engagement Coordinator	70,000	1	1	1	1	70,000	
		Subtotal - PHLPreK & Early Childhood		5	7	5	7	682,690	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Human Services	22	Early Childhood Education	52
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		5	7	5	7	682,690	
Total Gross Requirements				5	7	5	7	682,690	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(59,162)	
		Total Budget						623,528	

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	632,336	7	623,528	5	7	623,528		
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	632,336	7	623,528	5	7	623,528		

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.
Human Services	22	Early Childhood Education	52
Fund	**No.**		
General/Grants Revenue	01/08		

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 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	1,798	5,000	5,000	5,000	
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	891	3,500	3,500	3,500	
231	Overtime Meals					
240	Advertising & Promotional Activities		64,071	64,071	64,071	
250	Professional Services	66,779,990	72,340,516	72,340,516	72,340,516	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	110				
256	Seminar & Training Sessions		14,000	14,000	14,000	
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	975				
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	66,783,764	72,427,087	72,427,087	72,427,087	

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.
Human Services	22	Early Childhood Education	52
Fund	**No.**		
General/Grants Revenue	01/08		

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 300 - Materials & Supplies					
301	Agricultural & Botanical	63				
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		6,000	6,000	6,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,599	2,000	2,000	2,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	94				
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		5,000	5,000	5,000	
326	Recreational & Educational	48				
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	1,804	16,000	16,000	16,000	
	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.
Human Services	22	Early Childhood Education	52
Fund	**No.**		
General/Grant Revenue	01/08		

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)	66,779,990	72,340,516	72,340,516	72,340,516	
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	360 Advertising and Communication			64,500	64,500	Media campaign to promote enrollment in PHLPreK
0250	ab+c Creative Intelligence		28,004			Media campaign to promote enrollment in PHLPreK
0250	Children's Village	39,000				Early childhood programs to support business development.
0250	Fund for Philadelphia		14,000	24,000	24,000	Two VISTA's ($12K each)
0250	Phila Authority For Industrial Develop	3,661,695				Teacher Incentives
0250	Powerling	2,500	2,500	2,500	2,500	Translation Services
0250	Public Health Management	56,987,040	56,987,040	62,361,647	62,361,647	PHLPreK Intermediary, 5,250 slots and Quality Support Centers
0250	Public Health Management	700,000	700,000	700,000	700,000	Child Care Facilities Fund
0250	Shine	5,286,651	4,557,476	4,557,476	5,286,651	Quality supports
0250	Urban Affairs Coalition	72,504	64,500	28,004	28,004	Advertising - media postings
0250	Vanguard Direct Inc	30,000	10,000	10,000	10,000	Printing Services which include delivery, production and assembly-PHLpreK
250	Various Vendors	600				Miscellaneous
0250	Vendors to be determined		11,996	11,996	11,996	Professional Development
0250	Vendors to be determined		200,000	200,000	200,000	Workforce Development Initiative
0250	Vendors to be determined		4,400,000	907,683	907,683	PHLPreK Trauma Supports
0250	Vendors to be determined		5,365,000	3,472,710	2,743,535	PHLPreK additional supports
	Total	**66,779,990**	**72,340,516**	**72,340,516**	**72,340,516**	

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.
Human Services	22	Early Childhood Education	52
Fund	**No.**		
General/Grant Revenue	01/08		

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.
0240	**Advertising & Promotional Activities**					
	Vendors to be determined		64,071	64,071	64,071	Advertising and promotion

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Human Services	22	Policy Development and System Enhancement	53

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)
01/08	General/Grants Revenue	3,885,170	8,906,807	10,745,829	11,791,215	1,045,386
	Total	3,885,170	8,906,807	10,745,829	11,791,215	1,045,386

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)
01/08	General/Grants Revenue	43	78	35	78	
	Total Full Time	43	78	35	78	

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)
01/08	General/Grants Revenue		7,092,559	7,818,593	8,447,030	628,437
	Total		7,092,559	7,818,593	8,447,030	628,437

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	1,111,880	2,128,548	2,128,548	2,131,291	2,743
Finance	Employee Benefits - Uniform					
	Total	1,111,880	2,128,548	2,128,548	2,131,291	2,743

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Human Services	22	Policy Development and System Enhancement	53
Fund	**No.**		
General/Grants Revenue	01/08		

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	2,815,429	5,398,139	5,198,138	5,204,592	6,454
b)	Employee Benefits	326,765	2,371,187	2,427,738	2,430,753	3,015
200	Purchase of Services	742,976	1,137,481	3,119,953	4,155,870	1,035,917
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		3,885,170	8,906,807	10,745,829	11,791,215	1,045,386

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	78	35	78	
105	Full Time - Uniform					
Total		43	78	35	78	

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		2,000,000	1,000,000	1,000,000	
State		5,092,559	6,818,593	7,447,030	628,437
Other Governments					
Other Funds of the City					
Total		7,092,559	7,818,593	8,447,030	628,437

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.
Human Services	22	Policy Development and System Enhancement	53
Fund	**No.**		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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	D250	Deputy Commissioner	144,685	1	1	1	1	144,685	
2	O547	Operations Director	129,045	1	1	1	1	129,045	
3	1A20	Executive Secretary	41,922 - 53,897	1	1	1	1	55,722	
		Subtotal - Administration		**3**	**3**	**3**	**3**	**329,452**	
		DHS University							
4	2L01	Administrative Technician	40,333 - 51,866	1	2		2	80,666	
5	5E01	Certified Peer/Youth Specialist	40,504 - 44,023	2	4	2	4	164,386	
6	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,327	
7	2H91	Human Resources Professional 2	62,408 - 80,236	1	1	1	1	81,661	
8	5A09	Human Services Program Administrator	84,893 - 109,143	4	5	3	5	450,890	
9	5A53	Human Services Staff Services Director	100,917 - 129,747	1	1	1	1	131,572	
10	2F30	Performance Management Project Manager	73,996 - 95,136		1		1	73,996	
11	5A80	Social Service/Housing Program Analyst	60,882 - 78,279	1	2	1	2	122,786	
12	5A07	Social Work Services Manager 2	60,882 - 78,279	11	24	9	24	1,473,166	
13	5A08	Social Work Supervisor	69,518 - 89,360	9	24	8	24	1,708,019	
		Subtotal - DHS University		**31**	**65**	**26**	**65**	**4,333,469**	
		Policy and Planning							
14	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	72,738	
15	5A09	Human Services Program Administrator	84,893 - 109,143	1	1	1	1	110,168	
16	5A53	Human Services Staff Services Director	100,917 - 129,747	1	1	1	1	116,561	
17	1A18	Secretary	40,504 - 44,023	1	1		1	40,504	
18	5A80	Social Service/Housing Program Analyst	60,882 - 78,279	3	4	1	4	262,350	
19	5A81	Social Services Program Supervisor	73,965 - 95,091	2	2	2	2	193,232	
		Subtotal - Policy and Planning		**9**	**10**	**6**	**10**	**795,553**	
		Total		**43**	**78**	**35**	**78**	**5,458,474**	

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.
Human Services	22	Policy Development and System Enhancement	53
Fund	**No.**		
General / Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		43	78	35	78	5,458,474	
		Lump Sum						33,659	
		Bonus, Gross Adj.						94	
		Overtime - Civilian						156,022	
		Shift/Stress						14	
		DC33 WAGE INCREASE (5%)						6,454	
		Total Gross Requirements		43	78	35	78	5,654,717	
		Plus: Earned Increment						9,993	
		Plus: Longevity						224	
		Less: (Vacancy Allowance)						(460,342)	
		Total Budget						5,204,592	

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		23,655		33,659			33,659		
2	Full Time - Civilian	43	2,616,188	78	5,008,349	35	78	5,014,803	6,454	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936		94			94		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		174,313		156,022			156,022		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		106		14			14		
10	H&L, IOD, LT-Sick		231							
11										
12										
	Total	43	2,815,429	78	5,198,138	35	78	5,204,592	6,454	

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.
Human Services	22	Policy Development and System Enhancement	53
Fund	**No.**		
General/Grants Revenue	01/08		

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 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	5,544		5,544	5,544	
210	Postal Services					
211	Transportation	1,891		11,456	11,456	
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	63,500				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	672,041	1,137,481	3,102,953	4,138,870	1,035,917
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	742,976	1,137,481	3,119,953	4,155,870	1,035,917

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.
Human Services	22	Policy Development and System Enhancement	53
Fund	**No.**		
General/Grants Revenue	01/08		

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)	63,500				
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	June E. Fisher	20,000				Adjunct Trainer
0250	Kaci L. Griffin	20,000				Adjunct Trainer
0250	Liberty Resources	4,000				Independent living training
0250	Lisa Cain	19,500				Adjunct Trainer
	TOTAL	**63,500**				

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Human Services	22	Policy Development and System Enhancement	53
Fund	**No.**		
General/Grants Revenue	01/08		

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.
	Seminar & Training Sessions					
0256	Abt Global			500,000	500,000	Sogie efforts
0256	Center for the Study of Social Policy	125,000		250,000	741,730	Staff Training-racial equity consultation and training
0256	Consumer Satisfaction Team	20,000	20,000	20,000	20,000	Training
0256	Health Federation of Philadelphia			1,000,000	1,000,000	Facilitate a learning community to transform organizational policies and practices to support a trauma-informed and antiracist service
0256	June E. Fisher			25,000	25,000	Adjunct Trainer
0256	Kaci L. Griffin			25,000	25,000	Adjunct Trainer
0256	Liberty Resources		4,000	4,000	4,000	Independent living training Model in Philadelphia
0256	Lisa Cain	16,700				Adjunct Trainer
0256	Moving Through Consulting (formerly Delia McLaughlin)	20,000		25,000	25,000	Adjunct Trainer
0256	Performance Plus International	490,341	490,341	737,649	662,649	DHS University - Strategic approach for developing the knowledge and skills of agency staff
0256	Various		100,000	137,296	137,296	Adjunct Trainer
0256	Various		23,140	23,140	23,140	Miscellaneous training expenses
0256	Vendor to be determined		500,000			SOGIE efforts
0256	Vendor to be determined			125,488	125,488	Anti Racist Organization Training & Support
0256	Vendor to be determined			880	880	Annual Philadelphia Trauma Training Conference (Jefferson Health)
0256	Vendor to be determined			28,500	28,500	National Staff Development Training Association (NSDTA) & National Staff Human Services (American Public Health Association)
0256	Vendor to be determined			31,000	31,000	Mental Health First Aid training certifications (DBHIDS)
0256	Vendor to be determined			170,000	170,000	Additional Simulation Room for new hires (Foundations Training) IT

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

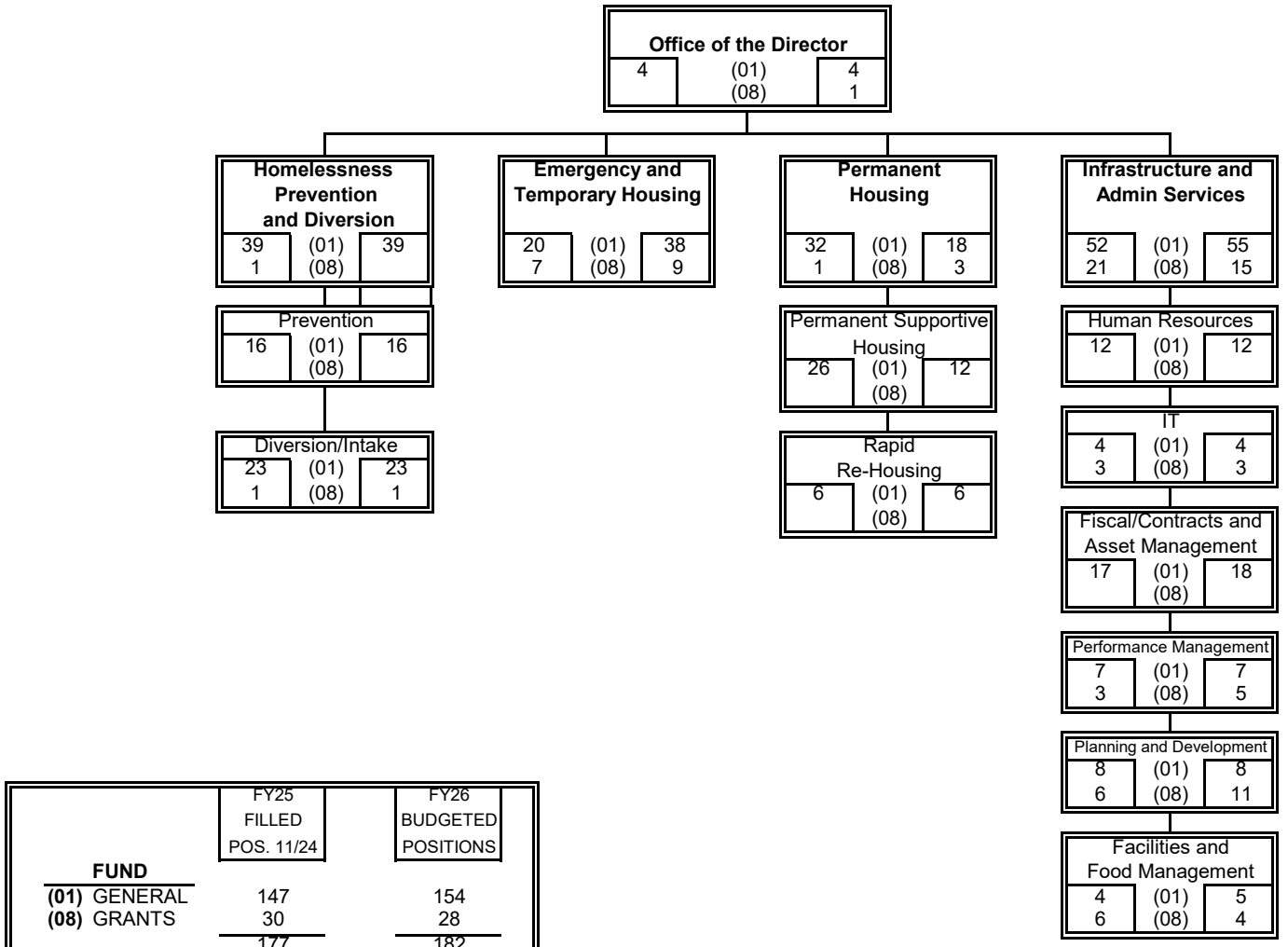
Department	No.	Program	No.
Human Services	22	Policy Development and System Enhancement	53
Fund	**No.**		
General/Grants Revenue	01/08		

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.
0256	Vendor to be determined				569,187	Instructional Systems Design (ISD) & Organizational Assessments (OA)
0256	Vendor to be determined				50,000	Jefferson Trauma Education Network Conference
	Total	**672,041**	**1,137,481**	**3,102,953**	**4,138,870**	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
OFFICE OF HOMELESS SERVICES	24



FUND	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
(01) GENERAL	147	154
(08) GRANTS	30	28
	177	182

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 HOMELESS SERVICES — No. 24

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	9,669,719	10,635,985	11,165,474	11,415,485	250,011
		b)	Employee Benefits					
		200	Purchase of Services	72,101,011	77,701,846	77,701,846	72,396,005	(5,305,841)
		300	Materials and Supplies	98,541	179,144	208,127	208,127	
		400	Equipment	181,290	164,983	136,000	136,000	
		500	Contributions, etc.	12,292	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	82,062,853	88,714,379	89,243,868	84,188,038	(5,055,830)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	797,967	3,285,287	2,586,676	3,338,972	752,296
		b)	Employee Benefits					
		200	Purchase of Services	29,282,410	45,878,211	30,959,475	40,812,190	9,852,715
		300	Materials and Supplies	206,087	350,000	350,000	350,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	30,286,464	49,513,498	33,896,151	44,501,162	10,605,011
		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	10,467,686	13,921,272	13,752,150	14,754,457	1,002,307
		b)	Employee Benefits					
		200	Purchase of Services	101,383,421	123,580,057	108,661,321	113,208,195	4,546,874
		300	Materials and Supplies	304,628	529,144	558,127	558,127	
		400	Equipment	181,290	164,983	136,000	136,000	
		500	Contributions, etc.	12,292	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	112,349,317	138,227,878	123,140,019	128,689,200	5,549,181

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 HOMELESS SERVICES	24

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General						
Sustain Kensington-focus Encampment Resolution Team (ERT)		32,159				32,159
Support for PNH (one-time)		(2,788,000)				(2,788,000)
Funding for unanticipated needs (FY25 only)		(5,100,000)				(5,100,000)
DC47 Award Bonus (one-time)	(89,650)					(89,650)
DC33 Award Salary	45,661					45,661
DC33 Award Bonus (one-time)	(56,000)					(56,000)
Enhanced Winter bed administrative services		1,300,000				1,300,000
Fiscal/Administrative staff (5 pos)	350,000					350,000
Inflation cost for contract Providers		1,250,000				1,250,000
Total General Fund	250,011	(5,305,841)				(5,055,830)
Grants						
Personnel Services	752,296					752,296
Professional Services		9,852,715				9,852,715
Total Grant Fund	752,296	9,852,715				10,605,011

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: OFFICE OF HOMELESS SERVICES

No.: 24

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		149,468		189,513			245,000		55,487
2	Full Time	144	10,075,037	193	13,265,749	177	182	14,223,357	(11)	957,608
3	Bonus, Gross Adj.		(2,789)		56,280			1,000		(55,280)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		228,883		237,667			279,800		42,133
6	Holiday Overtime									
7	Shift/Stress		64		9			2,000		1,991
8	H&L, IOD, LT-Sick		17,024		2,932			3,300		368
9										
	Total	144	10,467,687	193	13,752,150	177	182	14,754,457	(11)	1,002,307
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		149,468		189,513			245,000		55,487
2	Full Time	129	9,277,070	149	10,679,073	147	154	10,884,385	5	205,312
3	Bonus, Gross Adj.		#REF!		56,280			1,000		(55,280)
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		228,883		237,667			279,800		42,133
6	Holiday Overtime									
7	Shift/Stress		#REF!		#REF!			2,000		#REF!
8	H&L, IOD, LT-Sick		17,024		2,932			3,300		368
9										
	Total	129	#REF!	149	#REF!	147	154	11,415,485	5	#REF!
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 HOMELESS SERVICES	24	Prevention, Diversion & Intake	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	4,945,148	4,470,260	5,757,670	4,837,682	(919,988)
08	Grants Revenue	393,501	1,220,568	6,947,981	6,523,260	(424,721)
Total		5,338,649	5,690,828	12,705,651	11,360,942	(1,344,709)

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	34	42	39	39	(3)
02	Grants Revenue		1	1	1	
Total Full Time		34	43	40	40	(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	1,151,167	1,220,568	6,947,981	6,523,260	(424,721)
Total		1,151,167	1,220,568	6,947,981	6,523,260	(424,721)

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	984,318	1,163,326	1,326,478	1,301,447	(25,030)
Finance	Employee Benefits - Uniform					
Total		984,318	1,163,326	1,326,478	1,301,447	(25,030)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
OFFICE OF HOMELESS SERVICES	24	Prevention, Diversion & Intake	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	2,404,538	2,782,369	3,241,919	3,182,529	(59,390)
b)	Employee Benefits					
200	Purchase of Services	2,540,180	1,620,183	2,512,478	1,653,153	(859,325)
300	Materials and Supplies	430	8,708	3,273	2,000	(1,273)
400	Equipment		59,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,945,148	4,470,260	5,757,670	4,837,682	(919,988)

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	42	39	39	(3)
105	Full Time - Uniform					
	Total	34	42	39	39	(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 HOMELESS SERVICES	24	Prevention, Diversion & Intake	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	A398	Assistant Managing Director 2	60,552-120,200	3	3	3	3	320,891	
2	1A04	Clerk 3	44,352-48,394	1	2	1	1	50,394	(1)
3	1A22	Clerical Supervisor 2	46,734-51,124		2				(2)
4	1A37	Service Representative	40,504-44,023	3	1	3	6	243,024	5
5	5A05	Social Work Services Trainee	43,330-55,709	5	5	6	3	130,056	(2)
6	5A06	Social Work Services Manager 1	46,169-59,353		2		3	125,420	1
7	5A07	Social Work Services Manager 2	60,882-78,279	14	2	15	15	1,253,851	13
8	5A08	Social Work Supervisor	69,518-89,360	4	17	5	5	451,725	(12)
9	5A80	Social Service/Housing Program Analyst	60,882-78,279	1	4	2			(4)
10	5A81	Social Service/Housing Program Supervisor	73,965-95,091			1			
11	5A91	Shelter Services Administrator	84,893-109,143	1	2	1	1	110,168	(1)
12	7A03	Semi-Skilled Laborer	40,504-44,023	2	2	2	2	82,193	
				34	42	39	39	2,767,722	(3)
		Positions Moved to Program 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 HOMELESS SERVICES	24	Prevention, Diversion & Intake	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		34	42	39	39	2,767,722	(3)
2		Lump Sum Separation Payments						50,000	
3		Regular Overtime						60,000	
4		H&L, IOD, LT-Sick						300	
Total Gross Requirements				34	42	39	39	2,878,022	(3)
		Plus: Earned Increment						304,010	
		Plus: Longevity						497	
		Less: (Vacancy Allowance)							
		Total Budget						3,182,529	

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		10,332		55,554			50,000	(5,554)	
2	Full Time - Civilian	34	2,316,043	42	3,121,124	39	39	3,062,229	(58,895)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,917)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		64,385		65,000			70,000	5,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		64		9				(9)	
10	H&L, IOD, LT-Sick		15,631		232			300	68	
11										
12										
Total		34	2,404,538	42	3,241,919	39	39	3,182,529	(59,390)	(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 HOMELESS SERVICES	24	Prevention, Diversion & Intake	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	2,025	1,275			
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	140	1,347			
210	Postal Services					
211	Transportation	53				
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	2,487,934	1,361,665	2,282,478	1,423,153	(859,325)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	50,000	80,000	80,000	80,000	
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	28	2,500			
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		924			
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		9,463			
286	Rental of Parking Spaces					
290	Payments for Care of Individuals		163,009	150,000	150,000	
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,540,180	1,620,183	2,512,478	1,653,153	(859,325)

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 HOMELESS SERVICES	24	Prevention, Diversion & Intake	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		3,831	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery			1,273		(1,273)
312	Fire Fighting & Safety					
313	Food	430				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,877			
320	Office Materials & Supplies		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	430	8,708	3,273	2,000	(1,273)
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)		59,000			
	Total		59,000			

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 HOMELESS SERVICES	24	Prevention, Diversion & Intake	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)	2,537,934	1,441,665	2,362,478	1,503,153	(859,325)
290	Payments for Care of Individuals		163,009	150,000	150,000	

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	Depaul USA Inc		105,000	105,000	105,000	Rapid Housing (moved from Prgm 8)
250	Episcopal Community Servies		400,000	400,000	407,975	Prevention Services
250	Globo Language Solutions LLC	4,942	8,500			Translation Services (moved to Div 9)
250	PHMC			9,000		HUD Mandate-point in time
250	PIT Count				9,000	Point in time HUD Mandate
250	UAC/ODAAT	887,759	840,665	840,665	840,665	Encampment Resolution
250	Powerling Inc		5,000			Translation Services
250	United Language Group INC		2,500			Translation Services
250	Valley Youth	765,966				Emergency Shelter
250	PHMC	477,981		927,813	60,513	Prevention
250	PHMC	351,286				Prev & Division Home
250	Homeless Advocacy					
	Total Class 250s	2,487,934	1,361,665	2,282,478	1,423,153	
253	Homeless Advocacy Project	50,000	80,000	80,000	80,000	Legal Assistance for homeless adults
	Total Class 253s	50,000	80,000	80,000	80,000	
290	Emergency Assistance and Response Unit (EARU)		150,000	150,000	150,000	Emergency Relocation Assistance
290	TBD-various		13,009			Miscellaneous
	Total Class 290s		163,009	150,000	150,000	
	Total	2,537,934	1,604,674	2,512,478	1,653,153	

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 HOMELESS SERVICES	24	Prevention, Diversion & Intake	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.
499	Office of Emergency Services		59,000			Equipment Upgrades at Intake Ctrs

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
OFFICE OF HOMELESS SERVICES	24	Prevention, Diversion & Intake	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	36,612	105,568	105,768	105,768	
b)	Employee Benefits					
200	Purchase of Services	356,889	1,115,000	6,842,213	6,417,492	(424,721)
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		393,501	1,220,568	6,947,981	6,523,260	(424,721)

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	1	1	
105	Full Time - Uniform					
Total			1	1	1	

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	1,151,167	1,220,568	6,947,981	6,523,260	(424,721)
State					
Other Governments					
Other Funds of the City					
Total	1,151,167	1,220,568	6,947,981	6,523,260	(424,721)

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 HOMELESS SERVICES	24	Prevention, Diversion & Intake	06
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Emergency Solutions Grant Prpogram (ESGP)		G24677	241555
	State	Award Period	Type of Grant		
	Other Govt.	07/1/2023-06/30/2025	Draw Down		
	Local (Non-Govt.)	***Grant Objective***			

To provide homeless prevention, relocation, & outreach 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	36,612	105,568	105,768	105,768	
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	356,889	600,000	1,255,016	1,255,016	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	393,501	705,568	1,360,784	1,360,784	

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	985,986	705,568	1,360,784	1,360,784	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	985,986	705,568	1,360,784	1,360,784	

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	
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 HOMELESS SERVICES	24	Prevention, Diversion & Intake	06
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	CSBG	G24435	242162
	State	Award Period	Type of Grant	
	Other Govt.	07/01/23-06/30/25	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

To provide rental assistance to individuals and families vunlerable to homelessness.

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		515,000	227,813	227,813	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		515,000	227,813	227,813	

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	165,181	515,000	227,813	227,813	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	165,181	515,000	227,813	227,813	

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 HOMELESS SERVICES	24	Prevention, Diversion & Intake	06
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Homeless Assistance Program (HAP)	G24381	242158
	State	Award Period	Type of Grant	
	Other Govt.	07/1/25-6/30/26	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

To provide case management to emergency shelters and transitional housing programs.

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			677,420	677,420	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			677,420	677,420	

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			677,420	677,420	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			677,420	677,420	

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 HOMELESS SERVICES	24	Prevention, Diversion & Intake	06
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Home-ARP	G24XXX	TBD
	State	Award Period	Type of Grant	
	Other Govt.	07/01/24-06/30/25	drawdown	
	Local (Non-Govt.)			

Grant Objective

To provide funding for eligible tenant based rental assistance. (MOU)

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			441,000	441,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			441,000	441,000	

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			441,000	441,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			441,000	441,000	

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 HOMELESS SERVICES	24	Prevention, Diversion & Intake	06
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Housing Trust (MOU)	G24XXX	TBD
	State	Award Period	Type of Grant	
	Other Govt.	07/01/24-06/30/25	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

To provide housing retention services for those individuals and/or families who face possible foreclosure, eviction, and/or who are currently dislocated from their homes to assist them to maintain or move into stable, permanent housing.

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			1,000,000	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			1,000,000	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			1,000,000	1,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			1,000,000	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					

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 HOMELESS SERVICES	24	Prevention, Diversion & Intake	06
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Continuum of Care		G24606	242655
	State	Award Period	Type of Grant		
	Other Govt.	07/01/25-06/30/26	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

To provide housing services to homeless individuals and families.

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			424,721		(424,721)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			424,721		(424,721)

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			424,721		(424,721)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			424,721		(424,721)

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 HOMELESS SERVICES	24	Prevention, Diversion & Intake	06
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	COC-YDHP Turning Points for Children	G24608	24XXXX
	State	Award Period	Type of Grant	
	Other Govt.	10/01/23-09/30/25	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

To provide housing services to homeless children.

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			2,816,243	2,816,243	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			2,816,243	2,816,243	

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			2,816,243	2,816,243	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			2,816,243	2,816,243	

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.
OFFICE OF HOMELESS SERVICES	24	Emergency & Temporary Housing	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	62,564,820	67,728,705	69,158,740	62,236,425	(6,922,315)
08	Grants Revenue	13,890,815	16,960,770	14,101,178	13,998,417	(102,761)
Total		76,455,636	84,689,475	83,259,918	76,234,842	(7,025,076)

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	14	20	38	24
08	Grants Revenue		9	7	9	
Total Full Time		15	23	27	47	24

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	13,185,966	16,960,770	14,101,178	13,998,417	(102,761)
Total		13,185,966	16,960,770	14,101,178	13,998,417	(102,761)

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)
OHS	OHS Facility Renovations	7,882,000	2,000,000		1,650,000	
Total		7,882,000	2,000,000		1,650,000	

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	532,941	523,159	758,357	874,372	116,014
Finance	Employee Benefits - Uniform					
Total		532,941	523,159	758,357	874,372	116,014

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
OFFICE OF HOMELESS SERVICES	24	Emergency & Temporary Housing	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	1,261,549	1,242,362	1,834,537	2,152,645	318,108
b)	Employee Benefits					
200	Purchase of Services	61,303,271	66,469,093	67,281,434	60,041,011	(7,240,423)
300	Materials and Supplies		4,250	42,769	42,769	
400	Equipment		13,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	62,564,820	67,728,705	69,158,740	62,236,425	(6,922,315)

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	14	20	38	24
105	Full Time - Uniform					
	Total	15	14	20	38	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)					
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 HOMELESS SERVICES	24	Emergency & Temporary Housing	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	A398	Assistant Managing Director 2	85,000-128,547	4	4	4	4	426,015	
2	5A80	Social Services/Housing Program Analyst	60,882-78,279	6	7	5	2	156,558	(5)
3	5A81	Social Service Program Supervisor	73,965-95,091	2	2	2	1	90,429	(1)
4	5A91	Shelter Services Administrator	84,893-109,143	1	1	1	1	110,368	
5	5A07	Social Service Services Manager 2	58,316-74,980				1	79,704	1
6	7D11	Custodial Worker I	36,125-38,770	1		7	12	436,059	12
7	7H06	Building Maintenance Group Leader	61,917-68,474			1	1	62,942	1
8	7H07	Building Maintenance Mechanic	48,990-53,761				1	62,942	1
9	4B01	Health Care Aide	37,526-40,572				9	373,773	9
10	4B15	Resident Care Supervisor	41,709-45,392				2	93,034	2
11	4B16	Resident Care Services Manager	79,180-101,805				1	102,630	1
12	FA07	Social Work Services Manager 2	60,882-78,279	1			2	145,562	2
13	FA08	Social Work Supervisor	69,518-89,360				1	90,585	1
				15	14	20	38	2,230,601	24

**Positions moved from Program 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 HOMELESS SERVICES	24	Emergency & Temporary Housing	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		15	14	20	38	2,230,601	24
2		Lump Sum Separation Payments						45,000	
3		Regular Overtime						49,800	
4		H&L, IOD, LT-Sick						500	
Total Gross Requirements				15	14	20	38	2,325,901	24
		Plus: Earned Increment						8,300	
		Plus: Longevity						18	
		Less: (Vacancy Allowance)						(181,574)	
		Total Budget						2,152,645	

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				25,000			45,000	20,000	
2	Full Time - Civilian	15	1,253,979	14	1,784,370	20	38	2,057,345	272,975	24
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,570		25,167			49,800	24,633	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick							500	500	
11										
12										
Total		15	1,261,549	14	1,834,537	20	38	2,152,645	318,108	24

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 HOMELESS SERVICES	24	Emergency & Temporary Housing	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	140				
210	Postal Services					
211	Transportation	725		500	500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	19,800				
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	12,363,063	14,917,665	13,908,315	8,966,418	(4,941,897)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,300			
256	Seminar & Training Sessions	61				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		13,000	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	998,957	1,645,022	1,685,284	1,685,284	
285	Rents - Other		134,400			
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	47,920,524	45,858,629	48,942,191	48,724,055	(218,136)
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		3,899,077	2,735,144	654,753	(2,080,391)
	Total	61,303,271	66,469,093	67,281,434	60,041,011	(7,240,423)

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.
OFFICE OF HOMELESS SERVICES	24	Emergency & Temporary Housing	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		4,250			
304	Books & Other Publications					
305	Building & Construction			25,985		(25,985)
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			250	250	
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			12,000		(12,000)
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)			4,534	42,519	37,985
	Total		4,250	42,769	42,769	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		13,000			
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		13,000			

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 HOMELESS SERVICES	24	Emergency & Temporary Housing	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)	12,363,063	14,917,665	13,908,315	8,966,418	(4,941,897)
290	Payments for Care of Individuals	see next page	see next page	see next page	see next page	

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	Lintons Food Management Services Inc.-Kirkbride	818,442	850,113	865,987	333,394	Food Services
250	Public Health Management Corp	1,129,662	973,340	973,340	925,662	Case Management
250	HopePHL		86,500	86,500	89,036	HYC Safety Network
250	HopePHL-Gloria's Place	143,067				Emergency Housing
250	HopePHL-Rowan House	173,813				Transitional Housing
250	Lutheran	67,686				Shelter Services
250	Philabundance -Woodstock	378,512	378,708	378,708	378,708	Food Services
250	Philabundance -Hub of Hope	114,098	210,925	380,349	210,925	Food Service
250	Project Home Hub of Hope	585,537	718,000	887,423	733,587	Operations
250	Scotland Yard	4,278,818	4,678,584	4,678,584	2,477,267	Security
250	U.S. Facilities Inc.	2,961,305	4,959,301	4,169,878	2,904,227	Preventative Maintenance
250	Center Phila	682,771	564,275	564,275	577,573	CM Services
250	Prevention Point Philadelphia	945,962	798,419	598,271		Drop In Services
250	CH Pennsylvania under 21	493,761	325,000	325,000	336,040	Permanent Supp Housing
250	Drueding Center	818,442				Case Mgmt Services
250	TBD		86,000			Intake Services
250	Germantown Life	4,749				Transitional Housing
250	Valley Youth House		288,500			Emergency Shelter
250	Travelers Aid	32,857				Emergency Shelter Services
250	Share Food	125,000				Food Services
250	Food Management - Fernwood				691,098	Food Services
250	Food Management - House of Passage				512,510	Food Services
250	Fund Balance Adjustment	(1,391,419)				FY24 accounts payable adjustments
	Class 250's sub-total	12,363,063	14,917,665	13,908,315	8,966,418	
290	ACTS-Master	1,556,058	1,556,057	1,556,057	1,596,026	EH Familes
290	ACTS-Master ACTS III	649,306	612,306	612,306	625,426	Shelter
290	ACTS-Master-WI	316,940	325,941	456,317		Winter Initiative
290	ACTS-Family Intake	858,000	858,000	858,000	880,306	After Hours Intake Services
290	ACTS-Stenton				2,050,000	Shelter
290	Bethesda Project-Our Brother's Place	1,710,399	1,427,200	1,388,780	1,453,082	Our Brother's Place
290	Bethesda Project- The Well	244,050	72,000			Emergency Housing
290	Bethesda Project - Trinity Winter Respite	85,021	99,169	99,169		Winter Initiative
290	Bethesda Project - CHT Rittenhouse	54,255	90,267	26,880		Winter Initiative Shelter
290	Bethesda Oxford	1,479,584	1,108,939	1,108,939	1,150,594	Space Program Shelter
290	Catholic Social Services	576,616	368,670	368,670	376,127	Emergency Housing Combo
290	Congreso de Latinos Unidos, Inc	500,000	500,000	500,000	507,848	DV Emergency Services
290	Darlene Morris	956,492	747,368	747,368	765,353	Emergency Housing
290	Each One Teach One			106,624		Winter Initiative Shelter
290	Eternal Light of Hope			253,120		Winter Initiative Shelter
290	Gaudenzia - House of Passage	3,358,083	2,750,087	2,750,087	1,987,095	Emergency Shelter
290	HopePHL	428,312				contract ended in FY24
290	Horizon House	297,251				Emergency Shelter
	Fund balance adjustment	(4,778,478)				FY24 Accounts Payable payments
	Class 290's sub-total	8,291,889	10,516,004	10,832,317	11,391,857	

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 HOMELESS SERVICES	24	Emergency & Temporary Housing	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)					
290	Payments for Care of Individuals	47,920,524	45,858,629	48,942,191	48,724,055	(218,136)

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.
290	Love, Pray, Peace	577,537	529,204	529,204	428,852	Shelter
290	Love, Pray, Peace	477,794				Contract ending in FY24
290	Lutheran Settlement	1,657,871	1,734,064	1,723,561	1,769,643	Shelter
290	Mt Airy Bethesda	2,009,399	1,893,208	1,893,208	489,251	Shelter
290	New Journey CDC, Inc	697,884				Shelter-Migrant prgm ended FY24
290	New Journey CDC, Inc	801,118	754,789	754,789	706,967	Shelter
290	Prevention Point-Beacon	2,398,921	2,398,921	2,398,921	1,911,981	Shelter
290	Project Home - Sacred Heart	1,418,158	897,366	897,366	923,730	Shelter
290	Resources for Human Development - Woodstock	1,450,569	1,450,569	1,450,569	1,504,447	Shelter
290	Resources for Human Development - Fernwood	3,314,573	2,546,820	2,546,820	2,633,643	Shelter
290	RHD- Fernwood Winter beds			269,136		Shelter
290	Resources for Human Development - CRIS	233,044				COVID Prevention
290	Salvation Army - Red Shield/Eliza Shirley	1,897,776	2,394,148	2,940,148	3,031,264	Shelter
290	Salvation Army - Winter		42,000	126,000		Winter Beds
290	SELF COMBO	4,083,884	4,110,746	4,110,746	4,257,088	Emergency Housing Combo
290	SELF_IFE	1,853,655	1,853,655	1,853,655	1,922,694	EH IFE Navigation Center
290	SELF	1,778,678	1,778,678	917,192	642,946	Winter Int & After Hours (PY)
290	SELF After Hours	375,768		552,683	570,511	NH, Community Room
290	Sunday Breakfast		118,384	98,901		Winter Initiative
290	Sunday Breakfast	468,058	468,058	769,826	468,058	Overflow Beds & Storage
290	Urban Affairs Coalition - Center for Hope	2,969,002	1,850,542	1,850,542	1,965,747	Shelter-FY24 PY Payments
290	Urban Affairs Coalition - Tioga	707,226	554,354	554,354	570,633	Shelter-FY24 PY Payments
290	Urban Affairs Coalition/ODAAT Men's	1,208,635	970,554	970,554	990,195	Shelter-FY24 PY Payments
290	Urban Affairs Coalition/ODAAT Women's	262,239	308,159	308,159	316,055	Women's Respite
290	Urban Affairs Coalition/ODAAT-PNH	321,280	319,941	394,972		Shelter-Winter Bed Budget
290	Travelers Aid - Kirkbride	2,021,183	1,845,892	1,845,893	1,905,557	Shelter-FY24 PY Payments
290	Women Against Abuse - Combo	6,077,199	5,738,067	5,738,067	5,873,447	Shelter FY24 PY Payments
290	Women of Excellence	481,186	481,186	481,486	537,392	Project Renaissance SRO
290	The Attic Youth	86,000		86,000	89,088	Homeless Youth Services
290	Reserve for rent increases			204,777	204,777	Shelter
290	TBD-RFP		303,320		1,833,325	Winter bed operations
290	Various Providers			1,904,000		Facility Maintenance Cost (one-time)
290	Various Providers			336,000		Add'l Homeless Prevention Support (one time)
290	Various Providers			1,456,000		FY25 Provider wage increases (FY26 allocated by vendor)
290	TBD				1,300,000	Enhanced Code Blue Services
299	TBD				484,906	inflation costs
	Class 290 sub-total	39,628,636	35,342,625	38,109,874	37,332,198	
	Class 290 pg1 sub-total	8,291,889	10,516,004	10,832,317	11,391,857	
		47,920,524	45,858,629	48,942,191	48,724,055	

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 HOMELESS SERVICES	24	Emergency & Temporary Housing	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.
284	Kirkbride Realty		274,550	314,812	173,448	Building Rental Lease
284	1320 Arch Street	371,514	743,028	743,028	743,028	Building Rental Lease
284	OYR Reality Partners, LLC	627,443	627,444	627,444	768,808	Building Rental Lease
	Total class 284	998,957	1,645,022	1,685,284	1,685,284	
285	Mat Bus Corp		134,400			Bus Rentals
299	TBD		3,899,077	2,735,144	654,753	Support for Inflationary Needs

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
OFFICE OF HOMELESS SERVICES	24	Emergency & Temporary Housinng	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	55,666	461,488	657,401	657,401	
b)	Employee Benefits					
200	Purchase of Services	13,629,062	16,149,282	13,093,777	12,991,016	(102,761)
300	Materials and Supplies	206,087	350,000	350,000	350,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,890,815	16,960,770	14,101,178	13,998,417	(102,761)

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	7	9	
105	Full Time - Uniform					
	Total		9	7	9	

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	6,619,834	8,381,974	6,417,057	6,257,502	(159,555)
State	6,566,132	8,578,796	7,684,121	7,740,915	56,794
Other Governments					
Other Funds of the City					
Total	13,185,966	16,960,770	14,101,178	13,998,417	(102,761)

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 HOMELESS SERVICES	24	Emergency & Temporary Housing	07
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Emergency Solutions Grant Program (ESGP)	G24677	241554, 555, 556
	State	Award Period	Type of Grant	
	Other Govt.	9/16/24-09/15/26	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

To provide emergency shelter services to individuals and 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			195,913	195,913	
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	2,531,414	2,319,706	2,585,292	2,585,292	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,531,414	2,319,706	2,781,205	2,781,205	

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	2,842,699	2,319,706	2,781,205	2,781,205	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,842,699	2,319,706	2,781,205	2,781,205	

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		
105	Full Time - Uniform					
	Total			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 HOMELESS SERVICES	24	Emergency & Temporary Housing	07
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Homeless Assistance Program	G24381	241436, 241413
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/25-6/30/26	Advance	
	Local (Non-Govt.)			

Grant Objective

To provide case management to emergency shelters

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	5,846	158,483	158,483	158,483	
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	2,529,724	3,000,000	2,377,085	2,433,879	56,794
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,535,570	3,158,483	2,535,568	2,592,362	56,794

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	1,807,828	3,158,483	2,535,568	2,592,362	56,794
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,807,828	3,158,483	2,535,568	2,592,362	56,794

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	1	2	
105	Full Time - Uniform					
	Total		2	1	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.
OFFICE OF HOMELESS SERVICES	24	Emergency & Temporary Housing	07
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Homeless Assistance Program		G24381	242157, 242158
	State	Award Period	Type of Grant		
	Other Govt.	07/01/25-06/30/26	Advance		
	Local (Non-Govt.)				

Grant Objective

To provide case management to emergency shelters and transitional housing programs.

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	4,183,000	4,970,371	2,649,847	2,490,292	(159,555)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,183,000	4,970,371	2,649,847	2,490,292	(159,555)

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	3,542,333	4,970,371	2,649,847	2,490,292	(159,555)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,542,333	4,970,371	2,649,847	2,490,292	(159,555)

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 HOMELESS SERVICES	24	Emergency & Temporary Housing	07
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Human Services Development Fund (HSDF)	G24506	241440
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/25-6/30/26	Advance	
	Local (Non-Govt.)			

Grant Objective

To provide case management to emergency shelters and transitional housing programs.

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	411,580	721,580	450,000	450,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	411,580	721,580	450,000	450,000	

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	411,580	721,580	450,000	450,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	411,580	721,580	450,000	450,000	

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 HOMELESS SERVICES	24	Emergency & Temporary Housing	07
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	State Food Purchase Program	G24016	242146
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/25-6/30/26	Advance	
	Local (Non-Govt.)			

Grant Objective

To provide case management to emergency shelters and transititoal housing programs.

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	49,820	227,000	227,000	227,000	
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	3,973,344	4,121,733	4,121,553	4,121,553	
300	Materials and Supplies	206,087	350,000	350,000	350,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,229,251	4,698,733	4,698,553	4,698,553	

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	4,346,724	4,698,733	4,698,553	4,698,553	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,346,724	4,698,733	4,698,553	4,698,553	

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		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

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
OFFICE OF HOMELESS SERVICES	24	Emergency & Temporary Housing	07
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Child and Adult Food Care Program	G24434	240900
	State	Award Period	Type of Grant	
	Other Govt.	07/01/2025-06/30/2026	Advance	
	Local (Non-Govt.)			

Grant Objective

To provide case management to emergency shelters and transitional housing programs.

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		76,005	76,005	76,005	
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		1,015,892	700,000	700,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,091,897	776,005	776,005	

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	234,802	1,091,897	776,005	776,005	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	234,802	1,091,897	776,005	776,005	

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	
105	Full Time - Uniform					
	Total		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.
OFFICE OF HOMELESS SERVICES	24	Emergency & Temporary Housing	07
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	The Emergency Food Assistance Program	G24680	241560
	State	Award Period	Type of Grant	
	Other Govt.	10/01/22-09/30/26	Advance	
	Local (Non-Govt.)			

Grant Objective

To provide food to variuos shelter 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			210,000	210,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			210,000	210,000	

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			210,000	210,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			210,000	210,000	

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.
OFFICE OF HOMELESS SERVICES	24	PERMANENT SUPPORTIVE HOUSING	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	10,765,289	11,931,852	9,598,130	11,024,899	1,426,769
08	Grants Revenue	14,236,007	29,953,001	10,136,083	21,679,484	11,543,401
Total		25,001,295	41,884,853	19,734,213	32,704,383	12,970,170

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	48	32	18	(30)
08	Grants Revenue	2	12	1	3	(9)
Total Full Time		34	60	33	21	(39)

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		5,000	5,000	5,000	
08	Grants Revenue	9,797,545	29,953,001	10,136,083	21,679,484	11,543,401
Total		9,797,545	29,958,001	10,141,083	21,684,484	11,543,401

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	969,097	1,128,860	905,061	463,460	(441,601)
Finance	Employee Benefits - Uniform					
Total		969,097	1,128,860	905,061	463,460	(441,601)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
OFFICE OF HOMELESS SERVICES	24	Permanent Supportive Housing	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	2,369,436	2,734,676	2,212,440	1,229,393	(983,047)
b)	Employee Benefits					
200	Purchase of Services	8,386,816	9,152,531	7,382,417	9,791,506	2,409,089
300	Materials and Supplies	5,995	9,645	3,273	4,000	727
400	Equipment		35,000			
500	Contributions, Indemnities and Taxes	3,042				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,765,289	11,931,852	9,598,130	11,024,899	1,426,769

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	32	48	32	18	(30)
105	Full Time - Uniform					
	Total	32	48	32	18	(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)		5,000	5,000	5,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total		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.
OFFICE OF HOMELESS SERVICES	24	Permanent Supportive Housing	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	A398	Assistant Managing Director 2	84,140-102,313	2	2	3	1	85,000	(1)
2	2L04	Administrative/Technical Trainee	44,412-57,098			1	1	47,580	1
3	2L11	Administrative Assistant- Confidential	48,978-62,964	1	1	1	1	63,989	
4	2L32	Adminstrative Specialist 2-Non-Confidential	62,408-80,236		1				(1)
5	4B01	Health Care Aide	37,526-40,572	10	14	9			(14)
6	4B15	Resident Care Supervisor	41,709-45,392	2	5	2			(5)
7	4B16	Resident Care Services Manager	79,180-101,805	1	1	1			(1)
8	FA07	Social Work Services Manager 2	60,882-78,279	2	5	2			(5)
9	FA08	Social Work Supervisor	69,518-89,360	1	2	1			(2)
10	5A80	Social Service/Housing Program Analyst	60,882-78,279	6	7	6	8	597,188	1
11	5A81	Social Service/Program Supervisor	69,518-89,360		1		1	69,518	
12	6G03	Housing & Fire Inspector 1	49,071-53,680	3	3				(3)
13	6G04	Housing & Fire Inspector 2	50,189-55,148	1	3	4	4	213,575	1
14	6G05	Housing & Fire Inspection Supervisor	57,826-63,820	1	1	1	1	65,245	
15	1A03	Office Clerk 2	37,526-40,572	1	1	1	1	41,597	
16	A398	Homeless Prevention & Rehousing Program Mgr	62,000		1				(1)
17	2F69	Contract Coordinator	66,588-85,594	1					
				32	48	32	18	1,183,692	(30)

Positions moved to Programs 7 & 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 HOMELESS SERVICES	24	Permanent Supportive Housing	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		Total Full time		32	48	32	18	1,183,692	(30)
2		Lump Sum Separation payment						75,000	
3		Regular Overtime						60,000	
4		Shift/Stress						1,500	
5		H&L, IOD, LT-Sick						1,400	
6		Bonus/Mn Adj						1,000	
Total Gross Requirements				32	48	32	18	1,322,592	(30)
		Plus: Earned Increment						2,446	
		Plus: Longevity						781	
		Less: (Vacancy Allowance)						(96,426)	
		Total Budget						1,229,393	

Summary of Personal Services

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	Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		39,991		33,735			75,000	41,265	
2	Full Time - Civilian	32	2,280,229	48	2,129,555	32	18	1,090,493	(1,039,062)	(30)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(872)		250			1,000	750	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		48,695		47,500			60,000	12,500	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							1,500	1,500	
10	H&L, IOD, LT-Sick		1,393		1,400			1,400		
11										
12										
Total		32	2,369,436	48	2,212,440	32	18	1,229,393	(983,047)	(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.
OFFICE OF HOMELESS SERVICES	24	Permanent Supportive Housing	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	1,715	16,860			
209	Telephone & Communication					
210	Postal Services	197	1,500			
211	Transportation	148	2,800			
215	Licenses, Permits & Inspection Charges		150			
216	Commercial off the Shelf Software Licenses	63,974	7,140			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,659				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	8,283,511	9,072,059	7,382,417	9,791,506	2,409,089
251	Professional Svcs. - Information Technology	1,672				
252	Accounting & Auditing Services					
253	Legal Services	30,000				
254	Mental Health & Intellectual Disability Services					
255	Dues		1,380			
256	Seminar & Training Sessions	2,280	3,000			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		4,500			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,142			
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	660	41,000			
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	8,386,816	9,152,531	7,382,417	9,791,506	2,409,089

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 HOMELESS SERVICES	24	Permanent Supportive Housing	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	2,000		2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery			1,273		(1,273)
312	Fire Fighting & Safety					
313	Food	3,910			2,000	2,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		4,645			
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		5,000			
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	85				
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	5,995	9,645	3,273	4,000	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		5,000			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		30,000			
499	Other Equipment (not otherwise classified)					
	Total		35,000			

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.
OFFICE OF HOMELESS SERVICES	24	Permanent Supportive Housing	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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	3,042				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	3,042				
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 HOMELESS SERVICES	24	Permanent Supportive Housing	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)	8,315,183	9,072,059	7,382,417	9,791,506	2,409,089
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	1260 Housing Development Corp - Support Housing	2,120,752	2,412,147	2,412,147	2,430,163	Supportive Housing
0250	The Attic		86,000			Homeless Youth Services
0250	Committee for Dignity & Fairness	100,083	51,000	51,000	52,583	Supoortive Housing
0250	DePaul	157,249		105,000		Next Chapter RRH
0250	Drueding Center	89,725	79,725	79,725	82,534	New Neighbors Program
0250	Episcopal	400,000		486,500		ECS Prevention
0250	HopePHL	86,500			77,756	HYC Safety Network
0250	Horizon House - Journey Home	370,549	420,549	420,549	420,549	Supportive Housing
0250	Horizon House - Mid City	192,278	277,384	277,384	286,025	Case Management
0250	Lutheran House			67,686	69,905	Sheila Brown Housing
0250	Methodist	20,000	22,500	22,500	23,307	Reunification
0250	Pathways - Housing First Team 7	766,144	566,144	566,144	566,144	Housing Units
0250	Pathways - Team 8	960,567	865,591	865,591	865,591	LCRR Compliance Services
0250	PMHCC	662,000	863,000	863,000	882,130	Home $200 & LTH20
0250	Scotlandyard	776,656	599,371			security moved to prgm 7
0250	SELF	105,211	105,211	105,211		Erie Ujima Supportive Housing
0250	SELF Share Place	360,952	500,023	336,645	353,355	House RRH/TH
0250	Urban Coalition Affairs - Raise of Hope	63,026	84,035	84,035		Graphic Design Services
0250	Valley Youth House	288,500		288,500	392,049	Homeless Youth SafetyNet
0250	TBD-100 New Supportive Housing Units		2,088,579		805,503	Various Housing Support Services
0250	PHMC	43,700				Intake Services
0250	Project Home - Gloria Casarez	56,195	50,800	50,800	80,820	Housing Services
0250	Project Home - St. Elizabeth				100,000	Housing Services
0250	DePaul	80,656				Prevention Services
0250	Congreso	434,900				Rapid Rehousing Services
0250	Friends Rehab	26,470				Prevention Services
0250	Bethesda Serenity	28,000				Permanent Housing
0250	Northern Child	14,323				New Generations
0250	Friends Rehab	159,169				Permanent Housing
0250	Share			300,000		Food Services
0250	1260 Housing - Hopin I				456,156	Supportive Housing
0250	1260 Housing - Hopin II				341,410	Supportive Housing
0250	1260 Housing - Hopin IV				375,585	Supportive Housing
0250	Gaudenzia - Tioga Arms				661,891	Supportive Housing
0250	Eternal Light of Hope in Mankind (ELOHIM)				468,050	Supportive Housing
0251	Cellco Partnership	1,672				IT Services
0253	Homeless Advocacy Project	30,000				Legal Services
	Fund balance adjustment	(665,631)				FY24 accounts payable
	Total	7,729,646	9,072,059	7,382,417	9,791,506	

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 HOMELESS SERVICES	24	Permanent Supportive Housing	08
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.
0216	Insight Public Sector Inc	20,699	7,140			software licenses
0216	CDW, LLC	43,275				software licenses
	Total Class 216s	63,974	7,140			
	Total	127,948	14,280			

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
OFFICE OF HOMELESS SERVICES	24	Permanent Supportive Housing	08
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	8,725	1,639,072	935,000	1,639,072	704,072
b)	Employee Benefits					
200	Purchase of Services	14,227,282	28,313,929	9,201,083	20,040,412	10,839,329
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		14,236,007	29,953,001	10,136,083	21,679,484	11,543,401

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	12	1	3	(9)
105	Full Time - Uniform					
Total		2	12	1	3	(9)

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	9,479,480	28,853,001	9,561,472	19,879,484	10,318,012
State	29,082				
Other Governments	288,983	1,100,000	574,611	1,800,000	1,225,389
Other Funds of the City					
Total	9,797,545	29,953,001	10,136,083	21,679,484	11,543,401

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 HOMELESS SERVICES	24	Permanent Supportive Housing	08
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Mckinney 24	G24677	241556
	State	Award Period	Type of Grant	
	Other Govt.	09/16/24-09/15/26	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

To provide rapid rehousing services to homeless individuals and 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	9,644	245,325			
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	1,398,530	1,796,229	1,796,229	1,796,229	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,408,174	2,041,554	1,796,229	1,796,229	

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	3,872,387	2,041,554	1,796,229	1,796,229	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,872,387	2,041,554	1,796,229	1,796,229	

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)
105	Full Time - Uniform					
	Total		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.
OFFICE OF HOMELESS SERVICES	24	Permanent Supportive Housing	08
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	DCED Emergency Solutions Grant Program		G24679	241548
	State	Award Period	Type of Grant		
	Other Govt.	12/07/22-06/06/24	Drawdown		
	Local (Non-Govt.)				

Grant Objective

To provide rapid rehousing services to homeless individuals and 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					
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 HOMELESS SERVICES	24	Permanent Supportive Housing	08
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Continuum of Care	G24606	Multiple
	State	Award Period	Type of Grant	
	Other Govt.	Various	Drawdown	
	Local (Non-Govt.)			

Grant Objective

To provide housing services to homeless individuals and 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	(919)	1,393,747	935,000	1,393,747	458,747
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	3,682,259	24,917,700	6,303,760	15,917,700	9,613,940
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,681,340	26,311,447	7,238,760	17,311,447	10,072,687

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	4,449,483	26,311,447	7,238,760	17,311,447	10,072,687
200	State	29,082				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,478,565	26,311,447	7,238,760	17,311,447	10,072,687

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

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
OFFICE OF HOMELESS SERVICES	24	Permanent Supportive Housing	08
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Home 4 Good	G24327	241290
	State	Award Period	Type of Grant	
X	*Other Govt.*	1/01/25-12/31/25	Advance	
	Local (Non-Govt.)			

Grant Objective

To provide housing services to homeless individuals and 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					
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	1,302,879	600,000	574,611	1,800,000	1,225,389
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,302,879	600,000	574,611	1,800,000	1,225,389

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	257,328	600,000	574,611	1,800,000	1,225,389
400	Local (Non-Governmental)					
	Total	257,328	600,000	574,611	1,800,000	1,225,389

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

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
OFFICE OF HOMELESS SERVICES	24	Permanent Supportive Housing	08
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	PHARE		G24325	241289
	State	Award Period	Type of Grant		
X	*Other Govt.*	8/11/23-8/10/25	Advance		
	Local (Non-Govt.)	***Grant Objective***			

To provide housing services to homeless individuals and families.

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		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 (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	31,655	500,000			
400	Local (Non-Governmental)					
	Total	31,655	500,000			

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 HOMELESS SERVICES	24	Permanent Supportive Housing	08
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Emergency Solutions Grant (ESG) 25		G24677	241556
	State	Award Period	Type of Grant		
	Other Govt.	7/1/2025-6/30/2027	Draw Down		
	Local (Non-Govt.)				

Grant Objective

To fund Rapid ReHousing programs and fund Homeless Management Information System (HMIS) operations

Summary by Class

Class	Description	Fiscal 2024 Actual 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				245,325	245,325
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			526,483	526,483	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			526,483	771,808	245,325

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			526,483	771,808	245,325
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			526,483	771,808	245,325

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	3		3	
105	Full Time - Uniform					
	Total	1	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.
OFFICE OF HOMELESS SERVICES	24	Permanent Supportive Housing	08
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Youth Homelessness Demonstration Project (YHDP)	G24608	242670 thru 242673
	State	Award Period	Type of Grant	
	Other Govt.	10/1/2023-9/30/2025	Draw Down	
	Local (Non-Govt.)			

Grant Objective

Provision of Housing, Support Services, Intake and Coordinated Entry to Youth aged 18-25 who are at risk or experiencing Homelessness.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	6,445,084				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,445,084				

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	255,057				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	255,057				

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 HOMELESS SERVICES	24	Permanent Supportive Housing	08
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Mckinney Shelter Program (S-11) FY23		G24677	241542
	State	Award Period	Type of Grant		
	Other Govt.	07/01/22-06/30/23	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

To engage homeless individuals and families living on the street, imporved the number and quality of emergency shelters for homeless individuals, and families, operate shelters, provide rapid rehousing and to prevent familes and individuals from becoming homeless.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	291,895				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	291,895				

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	1				
105	Full Time - Uniform					
	Total	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 HOMELESS SERVICES	24	Permanent Supportive Housing	08
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Mckinney Shelter Program COVID Care Act FY23		G24677	241545
	State	Award Period	Type of Grant		
	Other Govt.	07/01/22-06/30/23	Reimbursment		
	Local (Non-Govt.)				

Grant Objective

To prevent, prepare for, and respond to coronavirus, among individuals and families who are homeless or receiving homeless assistance and to support additional homeless assistance and homeless prevention activities.

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	(1,550)				
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	(1,550)				

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	902,553				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	902,553				

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		
105	Full Time - Uniform					
	Total			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 HOMELESS SERVICES	24	Permanent Supportive Housing	08
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Mckinney Shelter Program (S-11) FY24		G24677	241551
	State	Award Period	Type of Grant		
	Other Govt.	09/15/23-09/14/25	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

To engage homeless individuals and families living on the street, imporved the number and quality of emergency shelters for homeless individuals, and families, operate shelters, provide rapid rehousing and to prevent familes and individuals from becoming homeless.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	11,194				
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	1,106,635				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,117,829				

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

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
OFFICE OF HOMELESS SERVICES	24	Infrastructure & Administrative Services	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	4,373,134	4,583,562	4,729,328	5,721,541	992,213
08	Grants Revenue	1,766,141	1,379,159	2,710,909	2,300,001	(410,908)
Total		6,139,275	5,962,721	7,440,237	8,021,542	581,305

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	48	45	56	59	14
08	Grants Revenue	13	22	21	15	(7)
Total Full Time		61	67	77	74	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)
08	Grants Revenue	1,453,959	1,379,159	2,710,909	2,300,001	(410,908)
Total		1,453,959	1,379,159	2,710,909	2,300,001	(410,908)

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	1,456,398	1,677,882	1,548,710	1,986,585	437,875
Finance	Employee Benefits - Uniform					
Total		1,456,398	1,677,882	1,548,710	1,986,585	437,875

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
OFFICE OF HOMELESS SERVICES	24	Infrastructure & Administrative Services	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	3,634,197	3,876,578	3,876,578	4,850,918	974,340
b)	Employee Benefits					
200	Purchase of Services	456,281	460,039	525,517	542,844	17,327
300	Materials and Supplies	92,116	156,541	158,812	159,358	546
400	Equipment	181,290	57,983	136,000	136,000	
500	Contributions, Indemnities and Taxes	9,250	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,373,134	4,583,562	4,729,328	5,721,541	992,213

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	48	45	56	59	14
105	Full Time - Uniform					
	Total	48	45	56	59	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)					
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 HOMELESS SERVICES	24	Infrastructure & Administrative Services	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	1A03	Office Clerk 2	37,526-40,572	1	1	2	2	82,394	1
2	1A04	Clerk 3	44,352-48,394	5	2	4	4	194,384	2
3	1B29	Contract Clerk	51,535-56,695	1	1	1	1	58,120	
4	1A22	Clerical Supervisor 2	46,734-51,124		1				(1)
5	1D55	Network Support Specialist	55,893-71,841	1	1	1	2	128,359	1
6	1D56	Computer User Support Specialist	47,922-52,519	1	1	1	1	49,434	
7	2A01	Financial Tech	43,330-55,709			2	2	106,874	2
8	2J01	Public Relations Specialist Trainee	43,330-55,709	1		1	1	43,330	1
9	2J03	Public Relations Specialist 2	55,868-71,804		1				(1)
10	2L01	Administrative Technician	42,108-54,148			1	1	102,553	1
11	2L04	Administrative /Technician Trainee	44,412-57,098	1		3	4	177,648	4
12	1E06	Network Administrator	84,893-109,143	1	1	1			(1)
13	1E77	Programmer Analyst 3	67,823-87,182	1	1	1	1	88,607	
14	1E82	Departmental Information Systems Director	96,664-124,279		1		1	124,279	
15	1F06	Stores Worker	41,709-45,392	1	1	1	1	46,617	
16	1F30	Inventory Control Technician	44,546-57,268	1	1	1	1	55,186	
17	2A05	Accountant/Revenue Examiner/Contract Auditor Trainee	44,546-57,268	1	1	2	2	114,536	1
18	2A33	Fiscal Officer	90,593-116,486		1	2	2	228,545	1
19	2A65	Contracts Auditor 1	64,034-82,320		1				(1)
20	2A66	Contracts Auditor 2	64,034-82,320	1	1	1	1	73,174	
21	2C05	Budget Officer 1	73,965-95,091	1	1	1	1	96,116	
22	2F69	Contract Coordinator	69,518-89,360	2	3	3	3	268,080	
23	2F70	Contract Administrator	79,180-101,805	1	1	1	1	103,430	
24	2H11	Dept Human Resource Manager 1	69,518-89,360	1	1	1	1	90,785	
25	2H90	Human Resources Professional 1	35,099-49,761		1				(1)
26	2H91	Human Resources Professional 2	62,408-80,236	2	2	3	3	240,708	1
27	2L10	Administrative Assistant-Confidental	48,978-62,964	2	2	2	2	119,956	
28	2L32	Administrative Assistant-Non-Confidental	58,319-74,980	1	2	1			(2)
29	2L18	Executive Assistant	79,180-101,805	1	1	1	1	97,570	
30	2L20	Administrative Officer	62,408-80,236	1	1	1	1	82,261	
31	5A80	Social Service/Housing Program Analyst	60,882-78,279	1	1	2	4	313,116	3
32	7D11	Custodial Worker 1	36,125-38,770	5		3			
33	A398	Assistant Managing Director 2	86,234-169,447	11	11	10	12	1,545,205	1
34	D375	Deputy Managing Director	205,000		1	1	1	205,000	
35	1E03	Information Management Analyst 2	60,882-78,279	2		1	2	126,115	2
				48	45	56	59	4,962,382	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 HOMELESS SERVICES	24	Infrastructure & Administrative Services	09
Fund	**No.**		
GENERAL	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full time		48	45	56	59	4,962,382	14
2		Lump Sum Separation payment						75,000	
3		Regular Overtime						100,000	
4		Shift/Stress						500	
5		H&L, IOD, LT-Sick						1,100	
		Total Gross Requirements		48	45	56	59	5,138,982	14
		Plus: Earned Increment						30,372	
		Plus: Longevity						1,199	
		Less: (Vacancy Allowance)						(319,635)	
		Total Budget						4,850,918	

Summary of Personal Services

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	Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		99,145		75,224			75,000	(224)	
2	Full Time - Civilian	48	3,426,819	45	3,644,024	56	59	4,674,318	1,030,294	14
3	Full Time - Uniform									
4	Bonus, Gross Adj.				56,030				(56,030)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		108,233		100,000			100,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							500	500	
10	H&L, IOD, LT-Sick				1,300			1,100	(200)	
11										
12										
	Total	48	3,634,197	45	3,876,578	56	59	4,850,918	974,340	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 HOMELESS SERVICES	24	Infrastructure & Administrative Services	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	563	450			
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	50,939	50,125	52,050	52,050	
210	Postal Services	151	330	330	330	
211	Transportation	1,439	6,928	6,928	6,928	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	56,529	92,670	170,757	147,252	(23,505)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	224				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	195,847	117,350	94,436	118,366	23,930
251	Professional Svcs. - Information Technology	46,613	108,419	132,778	149,680	16,902
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	27,494	10,360	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	17,013	25,345	30,000	30,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,656	46,186			
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	30,171	1,876	10,000	10,000	
286	Rental of Parking Spaces	27,643		23,238	23,238	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(1)				
	Total	456,281	460,039	525,517	542,844	17,327

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 HOMELESS SERVICES	24	Infrastucture & Administrative Services	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	15,780	15,000			
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	3,155	17,639			
312	Fire Fighting & Safety		20,000			
313	Food	(4,668)		25,000	25,000	
314	Fuel - Heating & Cooling		3,902			
316	General Hardware & Minor Tools	8,898	5,000	22,000	22,000	
317	Hospital & Laboratory		21,000			
318	Janitorial, Laundry & Household		20,000			
320	Office Materials & Supplies	12,083	30,000	35,226	35,226	
322	Small Power Tools & Hand Tools	13,000		16,000	16,000	
323	Plumbing, AC & Space Heating	12,000		12,000	12,000	
324	Precision, Photographic & Artists	30,500	8,000	38,000	38,000	
325	Printing	1,369	15,000	6,041	6,041	
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)	1,000	4,545	5,091	546
	Total	92,116	156,541	158,812	159,358	546
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	13,813		12,000	12,000	
411	General Equipment & Machinery	389	22,983			
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	55,982		30,000	30,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	79,400	20,000	69,000	69,000	
428	Vehicles					
430	Furniture & Furnishings	31,706	15,000	25,000	25,000	
499	Other Equipment (not otherwise classified)					
	Total	181,290	57,983	136,000	136,000	

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.
OFFICE OF HOMELESS SERVICES	24	Infrastucture & Administrative Services	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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	9,250	32,421	32,421	32,421	
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	9,250	32,421	32,421	32,421	
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 HOMELESS SERVICES	24	Infrastructure & Administrative Services	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)	242,460	225,769	227,214	268,046	40,832
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 Communications Center	1,000	6,500	6,500	6,500	Translation Services
250	Drugscan Inc.	756	756	756	756	Drug Testing
250	Philadelphia City Fund	10,000	45,000	45,000	45,000	Vistas
250	Globo Language Solutions		8,500	8,500	8,500	Translation Services
250	Superior Moving & Storage	585	3,680	3,680	3,680	Moving services
250	Bridget Kuilk	12,500	8,125	8,124	8,124	Communications Consultant
250	iSpring				23,930	Direct-Software
250	Sterling Inforsystems Inc.		1,500	1,500	1,500	Drug Testing
250	WB Mason		6,186	7,209	7,209	Water
250	Powerling Inc.		5,000	5,000	5,000	Translation Services
250	SHI International		24,726			Software
250	PHMC		7,377	21,000		Point in Time Count
250	Philabundance	133,373				Hub of Hope Meal Services
250	Valley Youth	37,133				Point in Time Count
250	United Lanuage Group	500		2,500	2,500	Translation Services
250	Wilco			4,921	4,921	Security System
250	TBD				21,000	Inflationary cost differentials
250	Total 250	195,847	117,350	94,436	118,366	
251	Cellco Partnership	38,922	42,419	42,419	42,419	IT Services
251	Coelho Consulting		66,000	49,098	66,000	Database Mgmt
251	Temple University	100				City Wide IT Training
251	Eccovia, Inc	7,591				HMIS System
251	Survey Monkey			9,018	9,018	Survey Marketing
251	Fresh Service			32,243	32,243	Software
251	Total 251	46,613	108,419	132,778	149,680	
	Total Class 250s	242,460	225,769	227,214	268,046	

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 HOMELESS SERVICES	24	Infrastructure & Administrative Services	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.
209	Comcast	7,095	11,088	11,088	11,088	Wi-Fi
209	AT & T	43,844	39,037	40,962	40,962	mobile services
	Total Class 209	50,939	50,125	52,050	52,050	
216	Avenues International Inc.		3,696			Software
216	CDW LLC	36,277	19,097	39,671	39,671	Software
216	SHI International Corporation	20,252	69,877	107,581	107,581	Software
216	Zones			23,505		Software
	Total Class 216	56,529	92,670	170,757	147,252	
420	Computer Design & Integration, LLC	55,982		30,000	30,000	Office Equipment
427	Dell Marketing LP	79,400	20,000	69,000	69,000	Computers

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
OFFICE OF HOMELESS SERVICES	24	Infrastucture & Administrative Services	09
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	696,964	1,079,159	888,507	936,731	48,224
b)	Employee Benefits					
200	Purchase of Services	1,069,177	300,000	1,822,402	1,363,270	(459,132)
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	1,766,141	1,379,159	2,710,909	2,300,001	(410,908)

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	22	21	15	(7)
105	Full Time - Uniform					
	Total	13	22	21	15	(7)

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	1,453,959	1,379,159	2,710,909	2,300,001	(410,908)
State					
Other Governments					
Other Funds of the City					
Total	1,453,959	1,379,159	2,710,909	2,300,001	(410,908)

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 HOMELESS SERVICES	24	Infrastucture & Administrative Services	09
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Youth Housing Demonstration Program -YHDP		G24615	243339
	State	Award Period	Type of Grant		
	Other Govt.	04/01/23-11/30/24	Drawdown		
	Local (Non-Govt.)				

Grant Objective

To provide administrative and programmatic support for the Philadelphia Continuum of Care (CoC), which the Office of Homeless Services is the Collaborative Application, fulfill its CoC (community-wide) responsibilities to address homelessness.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	29,808				
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	371,131		241,862		(241,862)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	400,939		241,862		(241,862)

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	147,222		241,862		(241,862)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	147,222		241,862		(241,862)

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

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
OFFICE OF HOMELESS SERVICES	24	Infrastucture & Administrative Services	09
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	Child Adult Food Care Program - CACFP		G24434	240900
	State	Award Period	Type of Grant		
	Other Govt.	09/1/23-12/31/2099	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

To provide administrative and programmatic support for the Philadelphia Continuum of Care (CoC), which the Office of Homeless Services is the Collaborative Application, fulfill its CoC (community-wide) responsibilities to address homelessness.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	3,748				
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	285,021		736,839	800,000	63,161
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	288,769		736,839	800,000	63,161

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			736,839	800,000	63,161
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			736,839	800,000	63,161

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.
OFFICE OF HOMELESS SERVICES	24	Infrastucture & Administrative Services	09
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	CoC Planning Grant	G24606	242578, 242631
	State	Award Period	Type of Grant	
	Other Govt.	09/1/24-8/31/25	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

To provide administrative and programmatic support for the Philadelphia Continuum of Care (CoC), which the Office of Homeless Services is the Collaborative Application, fulfill its CoC (community-wide) responsibilities to address homelessness.

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	663,408	1,079,159	888,507	936,731	48,224
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	413,025	300,000	843,701	563,270	(280,431)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,076,433	1,379,159	1,732,208	1,500,001	(232,207)

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	1,306,737	1,379,159	1,732,208	1,500,001	(232,207)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,306,737	1,379,159	1,732,208	1,500,001	(232,207)

Summary of Positions

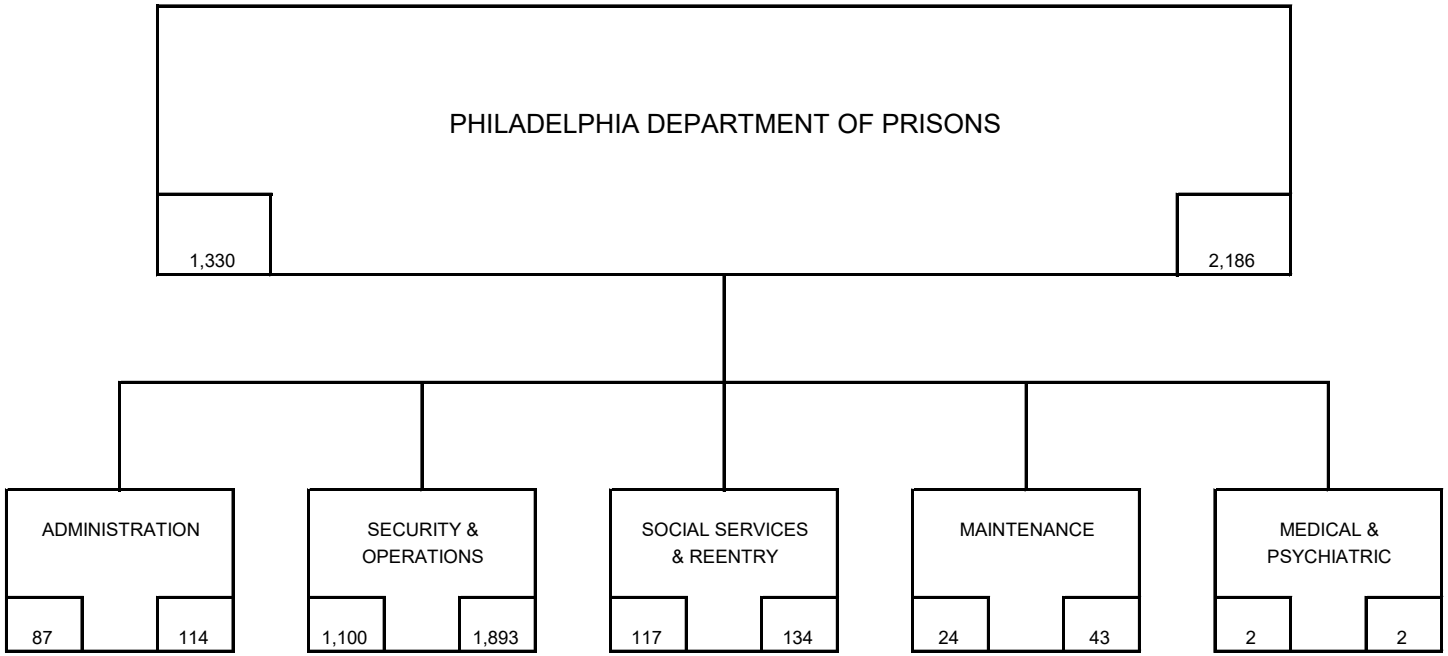
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	12	20	20	15	(5)
105	Full Time - Uniform					
	Total	12	20	20	15	(5)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Philadelphia Department of Prisons	23



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: Philadelphia Department of Prisons — No. 23

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	122,621,394	172,652,248	172,293,999	179,402,433	7,108,434
		b)	Employee Benefits					
		200	Purchase of Services	120,093,740	119,840,329	128,090,329	122,561,746	(5,528,583)
		300	Materials and Supplies	3,960,000	5,388,458	4,188,458	6,136,236	1,947,778
		400	Equipment	843,238	1,379,989	1,379,989	443,772	(936,217)
		500	Contributions, etc.	5,628,785	1,701,757	1,701,757	1,701,757	
		800	Payments to Other Funds					
			Total	253,147,157	300,962,781	307,654,532	310,245,944	2,591,412
		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	122,621,394	172,652,248	172,293,999	179,402,433	7,108,434
		b)	Employee Benefits					
		200	Purchase of Services	120,093,740	119,840,329	128,090,329	122,561,746	(5,528,583)
		300	Materials and Supplies	3,960,000	5,388,458	4,188,458	6,136,236	1,947,778
		400	Equipment	843,238	1,379,989	1,379,989	443,772	(936,217)
		500	Contributions, etc.	5,628,785	1,701,757	1,701,757	1,701,757	
		800	Payments to Other Funds					
			Total	253,147,157	300,962,781	307,654,532	310,245,944	2,591,412

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department	No.
Philadelphia Department of Prisons	23

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Motorola Radio (FY22 - FY25)			(541,217)			(541,217)
Labor Award- Local 159 12hr Shift	653,310					653,310
Inflation Adjustment- Internal Transfer		814,702	(840,975)			(26,273)
RFID Program (one-time)		(85,744)				(85,744)
Furniture (one-time)			(395,000)			(395,000)
Local 159, DC33 salary adjustment	5,431,871					5,431,871
Local 159, DC33, DC47 Bonuses (FY25 only)	(176,747)					(176,747)
Internal Trsfer for maintenance (one-time)		(1,200,000)	1,200,000			
Body Cameras (front-loaded camera purchases in FY25)		(1,685,000)	1,588,753			(96,247)
Slider Project for Dentention Center (DC)- one-time		(2,250,000)				(2,250,000)
Training Academy Upgrades (one-time)		(100,000)				(100,000)
Violence Prevention Program		250,000				250,000
Air Conditioning for DC (one-time)		(1,000,000)				(1,000,000)
Internal Trsfer for Fencing (one-time)	1,200,000	(1,200,000)				
Various MIS Needs		927,459				927,459
	7,108,434	(5,528,583)	1,011,561			2,591,412

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Philadelphia Department of Prisons

No.: 23

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		789,338		893,000			893,000		
2	Full Time	1,266	86,316,279	2,186	124,544,801	1,330	2,186	129,092,120		4,547,319
3	Bonus, Gross Adj.		(42,427)							
4	PT, Temp/Seas, Bd , SCG		21,015							
5	Overtime		34,393,604		41,640,435			43,001,550		1,361,115
6	Holiday Overtime									
7	Shift/Stress		397,177		3,115,733			4,315,733		1,200,000
8	H&L, IOD, LT-Sick		746,408		2,100,030			2,100,030		
9										
	Total	1,266	122,621,394	2,186	172,293,999	1,330	2,186	179,402,433		7,108,434
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		789,338		893,000			893,000		
2	Full Time	1,266	86,316,279	2,186	124,544,801	1,330	2,186	129,092,120	2,186	4,547,319
3	Bonus, Gross Adj.		(42,427)							
4	PT, Temp/Seas, Bd, SCG		21,015							
5	Overtime		34,393,604		41,640,435			43,001,550		1,361,115
6	Holiday Overtime									
7	Shift/Stress		397,177		3,115,733			4,315,733		1,200,000
8	H&L, IOD, LT-Sick		746,408		2,100,030			2,100,030		
9										
	Total	1,266	122,621,394	2,186	172,293,999	1,330	2,186	179,402,433	2,186	7,108,434
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

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

Department	No.	Program	No.
Philadelphia Department of Prisons	23	Administration	15
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	TriCounty Termite & Pest Control	37,547	60,500	60,500	60,500	Pest Control
201	Philadelphia Prisons Systems		500	500	500	Pest Control
	Total - Class 201	37,547	61,000	61,000	61,000	
209	ForeRunner Technologies	276,161	10,000	33,973	33,973	Telephone & Communication
216	Kronos/UKG	405,540	365,662	365,662	365,662	Dimensions/Telestaff timekeeping
216	Shi International Corp	57,253	3,150	3,150	3,150	Software
216	CDW Government, Inc./Facility Wizard	54,685	71,970	71,970	71,970	Inventory management support
216	Facility Wizard	123,230				Software
216	Vprime Tech Inc	13,587				Software
216	Various Vendors	15,580				Software
	Total - Class 216	669,875	440,782	440,782	440,782	
260	Xerox	25,618	16,794	16,794	16,794	Repairs - Copiers
260	Electronic Risks Consultant	45,546	32,000	32,000	32,000	Repairs - Copiers
260	Various	451	36,901	36,901	36,901	Repairs - Copiers
260	Sysorex		34,206	34,206	34,206	Tek 84 maint - body scanner
	Total - Class 260	71,614	119,901	119,901	119,901	
266	Chemimage		136,224	136,224	136,224	Veravision maint - Mail Scanner
266	Dataworks	14,668	23,899	23,899	23,899	Photomanager Capture System
266	Xerox	1,181	36,625	36,625	36,625	Copier maintenance
	Total - Class 266	15,849	196,748	196,748	196,748	
285	Guardian RFID		430,995	430,995	430,995	RFID system (lease)
285	Xerox	100,645	59,000	59,000	59,000	Copier rentals
285	Kronos/UKG	25,222	39,615	39,615	39,615	Timekeeping system equip. rental
	Total - Class 285	125,867	529,610	529,610	529,610	
299	AERC Acquisition Corporation	5,103	175,274	151,301	151,301	MIS contracts
308	Elyse-Berber Insignia	1,104				Uniforms insignia
308	Iris Ltd		5,100	5,100	5,100	Inmate ID cards
308	Philadelphia Prisons System	5,186	107,500	107,500	107,500	CO uniforms allowance
308	Uniform Gear	1,004				CO uniforms
308	Various	21,893	12,706	12,706	12,706	Uniform employee cloth allowance
	Total - Class 308	29,187	125,306	125,306	125,306	

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.
Philadelphia Department of Prisons	23	Administration	15
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.
312	Atlantic Tactical		50,000	50,000	50,000	Armory supplies
	Total - Class 312		50,000	50,000	50,000	
320	Staples	31,601	29,000	29,000	29,000	Office Supplies
320	Paper Mart		20,000	20,000	20,000	Office Supplies
320	WB Mason	4,385	5,000	5,000	5,000	Office Supplies
320	Various	479	6,000	6,000	6,000	Office Supplies
	Total - Class 320	36,465	60,000	60,000	60,000	
324	IPS	250,712	250,000	250,000	250,000	Printing Supplies
324	Various	500	7,200	7,200	7,200	Printing and Webcam Supplies
324	WB Mason		2,800	2,800	2,800	Printing Supplies
324	Ribbons Express		5,000	5,000	5,000	Printing Supplies
	Total - Class 324	251,212	265,000	265,000	265,000	
410	Forerunner Technologies	22,618	12,760	12,760	12,760	Video Conference Equipment
410	Motorola Solutions		462,693	462,693		Radio System Equipment
	Total - Class 410	22,618	475,453	475,453	12,760	
427	CDW Government		70,000	70,000	70,000	Computer Equipment
427	Motorola Solutions			124,873	46,349	Computer Equipment
427	PC Specialists	381,164	80,000			Computer Equipment
427	SHI International	2,576	12,290	12,290	12,290	Computer Equipment
427	Syserox Government	159,000		55,127	55,127	Contraband Scanners
427	Dell Marketing	77,482	100,000			Computer Equipment
	Total - Class 427	620,222	262,290	262,290	183,766	
430	Transamerican	6,485	50,000	38,600	38,600	Furniture
	Total - Class 430	6,485	50,000	38,600	38,600	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Philadelphia Department of Prisons	23	Security & Operations	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	130,991,160	172,983,197	178,329,382	181,153,255	2,823,873
Total		130,991,160	172,983,197	178,329,382	181,153,255	2,823,873

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	1,053	1,893	1,100	1,893	
Total Full Time		1,053	1,893	1,100	1,893	

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	3,324				
Total		3,324				

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	30,758,949	44,971,573	44,971,573	46,070,876	1,099,303
Finance	Employee Benefits - Uniform					
Total		30,758,949	44,971,573	44,971,573	46,070,876	1,099,303

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Philadelphia Department of Prisons	23	Security & Operations	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	106,439,521	151,740,926	151,237,111	156,751,045	5,513,934
b)	Employee Benefits					
200	Purchase of Services	21,461,884	16,972,652	24,022,652	19,779,813	(4,242,839)
300	Materials and Supplies	3,007,931	3,792,619	2,592,619	4,540,397	1,947,778
400	Equipment	81,824	477,000	477,000	82,000	(395,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	130,991,160	172,983,197	178,329,382	181,153,255	2,823,873

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	1,053	1,893	1,100	1,893	
105	Full Time - Uniform					
	Total	1,053	1,893	1,100	1,893	

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)	3,324				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	3,324				

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.
Philadelphia Department of Prisons	23	Security & Operations	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Training Bureau							
1	5H07	Correctional Captain	84,893 - 109,143	1		1	1	98,233	1
2	5H06	Correctional Lieutenant	67,234 - 94,044	1	1	1	1	96,098	
3	5H04	Correctional Officer	50,531 - 73,361	56	50	68	50	2,768,050	
4	5H05	Correctional Sergeant	62,300 - 83,388	3	3	3	3	259,164	
5	1A03	Office Clerk II	37,526 - 40,572	1		1	1	39,531	1
6	TBD	Wellness Coordinator	75,605		1		1	75,605	
7	D394	Training Academy Director	110,167	1	1	1	1	110,167	
		Subtotal - Training Bureau		63	56	75	58	3,446,848	2
		Classification, Movement & Registration							
8	5H34	Corr. Inmate Classification Supervisor	62,408 - 80,236		1		1	80,236	
9	5H37	Corr. Inmate Classification Director	69,518 - 89,360	1	1	1	1	90,985	
10	5H06	Correctional Lieutenant	67,234 - 94,044		1	1	1	94,044	
11	5H04	Correctional Officer	50,531 - 73,361	37	62	34	60	3,150,554	(2)
12	5H05	Correctional Sergeant	62,300 - 83,388	5	7	5	7	436,100	
13	5H11	Deputy Warden	100,917 - 129,747	1	1		1	100,917	
		Subtotal - CMR		44	73	41	71	3,952,836	(2)
		Transportation							
14	5H06	Correctional Lieutenant	67,234 - 94,044		1		1	67,234	
15	5H04	Correctional Officer	50,531 - 73,361	28	33	28	33	1,888,110	
16	5H05	Correctional Sergeant	62,300 - 83,388	1	3		3	186,900	
		Subtotal - Transportation		29	37	28	37	2,142,244	
		Riverside Correctional Facility (RCF) - includes Alternative and Special Detention (ASD) and Detention Center (DC) *							
17	1A04	Clerk 3	44,352 - 48,394	1		1	1	49,619	1
18	2L10	Administrative Assistant (Non-Conf)	48,978 - 62,964		1		1	48,978	
19	2L01	Administrative Technician	42,108 - 54,148	1	2	1	1	55,373	(1)
20	5H07	Correctional Captain	81,315 - 104,543	6	9	6	2	204,626	(7)
21	5H06	Correctional Lieutenant	67,234 - 94,044	18	15	16	5	485,220	(10)
22	5H04	Correctional Officer	50,531 - 73,361	216	433	242	242	15,651,042	(191)
23	5H05	Correctional Sergeant	62,300 - 83,388	18	32	17	12	1,036,656	(20)
24	5H11	Deputy Warden	100,917 - 129,747	3	3	3	3	378,098	
25	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,848	
26	1A18	Secretary	40,504 - 44,023	1		1	1	45,048	1
27	5H12	Warden	110,210 - 141,694	1	2	2	2	286,238	
		Subtotal - RCF		266	498	290	271	18,285,746	(227)

* Detention Center (DC) is assigned to its own unit 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.
Philadelphia Department of Prisons	23	Security & Operations	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Detention Center (DC) *							
28	1A04	Clerk 3	44,352 - 48,394				1	44,352	1
29	1D41	Data Services Support Clerk	40,504 - 44,023				1	40,504	1
30	2L10	Administrative Assistant (Non-Conf)	48,978 - 62,964				1	48,978	1
31	2L01	Administrative Technician	42,108 - 54,148				1	42,108	1
32	5H07	Correctional Captain	81,315 - 104,543				7	569,205	7
33	5H06	Correctional Lieutenant	67,234 - 94,044				13	874,042	13
34	5H04	Correctional Officer	50,531 - 73,361				177	12,987,397	177
35	5H05	Correctional Sergeant	62,300 - 83,388				20	1,246,000	20
36	1A18	Secretary	40,504 - 44,023				1	40,504	1
		Subtotal - DC					222	15,893,090	222
		Phila. Indust. Corr. Center (PICC)							
37	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	54,973	
38	5H07	Correctional Captain	81,315 - 104,543	8	6	7	7	756,301	1
39	5H06	Correctional Lieutenant	67,234 - 94,044	12	15	11	15	1,298,481	
40	5H04	Correctional Officer	50,531 - 73,361	155	282	155	282	17,735,721	
41	5H05	Correctional Sergeant	62,300 - 83,388	13	19	12	19	1,482,369	
42	5H11	Deputy Warden	100,917 - 129,747	3	2	4	4	503,670	2
43	1A03	Office Clerk 2	37,526 - 40,572		1		1	37,526	
44	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,848	
45	5H12	Warden	110,210 - 141,694	1	1	1	1	143,119	
		Subtotal - PICC		194	328	192	331	22,057,008	3
		Curran-Fromhold Corr. Facility (CFCF)							
46	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	54,773	
47	5H07	Correctional Captain	81,315 - 104,543	7	7	7	7	736,780	
48	5H06	Correctional Lieutenant	67,234 - 94,044	18	16	17	17	1,638,745	1
49	5H04	Correctional Officer	50,531 - 73,361	340	744	358	744	44,074,683	
50	5H05	Correctional Sergeant	62,300 - 83,388	20	34	23	34	2,679,428	
51	5H11	Deputy Warden	100,917 - 129,747	3	3	3	3	372,295	
52	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,848	
53	1A04	Clerk III	44,352 - 48,394	1		1	1	49,219	1
54	5H12	Warden	110,210 - 141,694	1	1	1	1	143,519	
		Subtotal - CFCF		392	807	412	809	49,794,290	2
		Office of Professional Compliance							
55	5H07	Correctional Captain	84,893 - 109,143	1		1	1	91,974	1
56	5H06	Correctional Lieutenant	67,234 - 94,044	3	4	3	4	323,297	
57	5H04	Correctional Officer	50,531 - 73,361	6	7	5	7	440,725	
58	5H05	Correctional Sergeant	62,300 - 83,388	2	6	2	6	390,990	
		Subtotal - Office of Prof. Compliance		12	17	11	18	1,246,986	1

* Detention Center (DC) is assigned to its own unit 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.
Philadelphia Department of Prisons	23	Security & Operations	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Policy & Audit							
59	5H06	Correctional Lieutenant	67,234 - 94,044	1	2	1	1	81,146	(1)
60	5H04	Correctional Officer	50,531 - 73,361	1	1	1	1	63,001	
61	5H05	Correctional Sergeant	62,300 - 83,388	3	3	3	3	230,886	
62	5H11	Deputy Warden	100,917 - 129,747	1	1	1	1	131,372	
		Subtotal - Policy & Audit		6	7	6	6	506,405	(1)
		Medical Transportation Unit							
63	5H07	Correctional Captain	84,893 - 109,143	1	1	1	1	110,368	
64	5H06	Correctional Lieutenant	67,234 - 94,044		3		3	201,702	
65	5H04	Correctional Officer	50,531 - 73,361	40	54	37	54	3,715,998	
66	5H05	Correctional Sergeant	62,300 - 83,388	2	5	3	5	387,521	
		Subtotal - Medical Transportation Unit		43	63	41	63	4,415,589	
		Emergency Operations							
67	5H04	Correctional Officer	50,531 - 73,361	3	6	3	6	417,598	
68	5H05	Correctional Sergeant	62,300 - 83,388	1	1	1	1	71,951	
		Subtotal - Emergency Operations		4	7	4	7	489,549	
		Subtotal - Security Operations		1,053	1,893	1,100	1,893	122,230,591	

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.
Philadelphia Department of Prisons	23	Security & Operations	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)
		Full-Time Positions		1,053	1,893	1,100	1,893	122,230,591	
		Overtime						41,264,839	
		Shift/Stress Differential						4,284,145	
		IOD						2,000,000	
		Lump Sum						800,000	
Total Gross Requirements				1,053	1,893	1,100	1,893	170,579,575	
		Plus: Earned Increment						756,160	
		Plus: Longevity						84,670	
		Less: (Vacancy Allowance)						(14,669,360)	
		Total Budget						156,751,045	

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		375,903		800,000			800,000		
2	Full Time - Civilian	1,053	72,373,997	1,893	105,815,466	1,100	1,893	108,402,061	2,586,595	
3	Full Time - Uniform		7,356							
4	Bonus, Gross Adj.		(41,707)							
5	PT, Temp/Seas, Bd, SCG		21,015							
6	Overtime - Civilian		32,670,986		39,537,500			41,264,839	1,727,339	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		387,154		3,084,145			4,284,145	1,200,000	
10	H&L, IOD, LT-Sick		644,817		2,000,000			2,000,000		
11										
12										
	Total	1,053	106,439,521	1,893	151,237,111	1,100	1,893	156,751,045	5,513,934	

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.
Philadelphia Department of Prisons	23	Security & Operations	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	4,479				
202	Janitorial Services		20,000	20,000	20,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	36	2,650	2,650	2,650	
211	Transportation	77,967	80,600	80,600	80,600	
215	Licenses, Permits & Inspection Charges	8,440	1,423	1,423	1,423	
216	Commercial off the Shelf Software Licenses	215,880			927,459	927,459
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		689	689	689	
231	Overtime Meals					
240	Advertising & Promotional Activities	160,505	400	400	400	
250	Professional Services	20,592,182	16,269,265	23,549,712	18,379,414	(5,170,298)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	10,405	1,060	1,060	1,060	
256	Seminar & Training Sessions	18,848	10,400	10,400	10,400	
257	Architectural & Engineering Services		28,580	28,580	28,580	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	302,832	229,178	298,731	298,731	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	69,660				
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	650				
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)		328,407	28,407	28,407	
Total		21,461,884	16,972,652	24,022,652	19,779,813	(4,242,839)

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.
Philadelphia Department of Prisons	23	Security & Operations	16
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	1,519	5,000	5,000	5,000	
302	Animal, Livestock & Marine	11,411	1,100	1,100	1,100	
303	Bakeshop, Dining Room & Kitchen		26,000	6,000	6,000	
304	Books & Other Publications	5,607	2,000	2,000	2,000	
305	Building & Construction	5,104		9,110	9,110	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,664,321	2,959,407	1,759,407	3,707,185	1,947,778
309	Cordage & Fibers					
310	Electrical & Communication	1,313	2,500	14,995	14,995	
311	General Equipment & Machinery		1,000			
312	Fire Fighting & Safety	189,995	122,000	122,000	122,000	
313	Food	23,250	5,000	5,000	5,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8,489	8,489	8,489	8,489	
317	Hospital & Laboratory	9,488	2,000	2,000	2,000	
318	Janitorial, Laundry & Household	718,470	545,419	545,419	545,419	
320	Office Materials & Supplies	45,760	11,704	21,603	21,603	
322	Small Power Tools & Hand Tools	238	500	500	500	
323	Plumbing, AC & Space Heating		20,000	20,000	20,000	
324	Precision, Photographic & Artists	2,394	20,000	10,000	10,000	
325	Printing	295,216	50,000	50,000	50,000	
326	Recreational & Educational	1,506				
328	Vehicle Parts & Accessories		2,500	1,996	1,996	
335	Lubricants					
340	#2 Diesel Fuel		3,000	3,000	3,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	2,321				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	21,529	5,000	5,000	5,000	
	Total	3,007,931	3,792,619	2,592,619	4,540,397	1,947,778
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		5,000	5,000	5,000	
411	General Equipment & Machinery		2,500	2,500	2,500	
412	Fire Fighting & Emergency		10,000	10,000	10,000	
417	Hospital & Laboratory	45,811	2,500	2,500	2,500	
420	Office Equipment	6,100	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating		10,000	10,000	10,000	
424	Precision, Photographic & Artists		2,000	2,000	2,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,319	5,319	5,319	5,319	
428	Vehicles					
430	Furniture & Furnishings	15,778	415,000	415,000	20,000	(395,000)
499	Other Equipment (not otherwise classified)	8,816	14,681	14,681	14,681	
	Total	81,824	477,000	477,000	82,000	(395,000)

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.
Philadelphia Department of Prisons	23	Security & Operations	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)	20,592,182	16,297,845	23,578,292	18,407,994	(5,170,298)
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	Axon			2,230,447	545,447	Body Camera, Software/Training
250	GD Correctional	15,705,435	15,575,434	15,575,434	16,390,136	Prison Food Services
250	Donato Spaventa & Sons Incorporated	3,682,893				General Construction
250	Trustees of the University of PA	27,000	27,000	30,000	30,000	Canine Veterinary Services
250	Citizens Crime Commission	40,500	40,500	40,500	40,500	Development and Testing
250	Lehigh County	106,120	309,520	309,520	309,520	Inmate Housing
250	Omega Laboratories	6,276	25,000	22,000	22,000	Testing of Hair Samples
250	PA Department of Corrections		90,000	90,000	90,000	Inmate Transportation Charges
250	US Facilities Inc	1,000,000				OM&S CFCF/RCF
250	Crown Castle Fiber		190,731	190,731	190,731	Radio Fiber Network
250	Horman Golden			2,200,000		Air Conditioning- DC, Fencing
250	PAAN			500,000	750,000	Violence Prevention
250	Spaventa & Sons			100,000		Training Academy Upgrades
250	Willo			2,250,000		Slider Project- Detention Center
250	Various	23,958	11,080	11,080	11,080	Medical Costs
	Total - Class 250	20,592,182	16,269,265	23,549,712	18,379,414	
257	CDW		28,580	28,580	28,580	Architectural Planning
	Total - Class 257		28,580	28,580	28,580	
	Total - All Class 250's	20,592,182	16,297,845	23,578,292	18,407,994	

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.
Philadelphia Department of Prisons	23	Security & Operations	16
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.
211	Septa	33,404				Transportation expenses
211	Philadelphia Prisons System	44,563	80,600	80,600	80,600	Transportation expenses
	Total - Class 211	77,967	80,600	80,600	80,600	
216	Kronos Incorporated	215,880				Equipment and Annual support
216	TBD				927,459	Various MIS needs
	Total - Class 216	215,880			927,459	
240	Intersection Media LLC	115,910				Ads
240	IHeartMedia Entertainment	44,595	400	400	400	Ads
	Total - Class 240	160,505	400	400	400	
260	Wayman Fire Protection	54,457	26,500	26,500	26,500	Fire Equipment Repairs
260	Fortress Protection	154,682	79,714	79,714	79,714	Fire/Smoke Alarm Inspections
260	Phila. & Penna Fire Protection	10,875	30,000	30,000	30,000	Fire/Smoke Alarm Inspections
260	Johnson Controls Fire Protection		40,200	40,200	40,200	Fire/Smoke Alarm Inspections
260	Physio Control System/Stryker		10,000	10,000	10,000	Lifepak Inspections
260	Air Gas Technologies	2,211	2,500	2,500	2,500	Inspections
260	Fireone Inc.		2,500	2,500	2,500	Hoseline Testing
260	Stryker Sales LLC	9,833	9,834	9,834	9,834	Procare Services
260	Northeast Fence and Iron Works			39,275	39,275	Repairs
260	Paik Incorporated			30,770	30,770	Repairs
260	Various	70,775	27,930	27,438	27,438	Maintenance and Repairs
	Total - Class 260	302,832	229,178	298,731	298,731	
266	Guardian RFID	69,660				Inmate Management, Monitoring, and tracking solutions
	Total - Class 266	69,660				
299	Clean Venture Incorporated		328,407	28,407	28,407	Ewaste, Hazmat Waste
	Total - Class 299		328,407	28,407	28,407	
308	Acme Supply Company	50,268	300,000	200,000	300,000	Sweatshirts
308	American Uniform Supply	316,349	124,705	183,293	183,293	Correctional Officer Uniforms
308	ATD America	11,441	11,441	11,441	11,441	Isolation Smock/Blanket
308	Chestnut Ridge Foam	220,286	175,000	189,528	189,528	Mattresses
308	Clothing Allowance		213,600	184,575	213,600	Dry Goods
308	Elyse-Berben	20,040	20,040	17,490	17,490	Badges/Insignia
308	Goaltex	94,450	7,235	7,235	7,235	Inmate Clothing
308	Iris Ltd	9,480	14,500	14,500	14,500	Dry Goods
308	Marina Textiles		47,000	47,000	47,000	Textiles

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Philadelphia Department of Prisons	23	Security & Operations	16
Fund	**No.**		
General	01		

308	Maxon Supplies	45,960	10,000	10,000	10,000	Dry Goods
308	Philacor	9,267	40,000	40,000	40,000	Misc
308	Saf T Gard		70,000	70,000	70,000	Nitrile Gloves
308	Tabb Textile	139,650	170,000	150,000	170,000	Textiles
308	Uniform Gear	21,862	120,000	60,000	120,000	Incarcerated Person Clothing
308	Various	687,390	321,500	221,500	321,500	Dry Goods
308	WB Mason	14,603				Paper Bags
308	Various		282,386	144,694	194,694	Textiles
308	Axon				1,588,753	Body Cameras and Peripherals
308	Various	23,274	1,032,000	208,151	208,151	Uniform & Clothing (Staff & Inmate)
	Total - Class 308	1,664,321	2,959,407	1,759,407	3,707,185	
312	Atlantic Tactical	91,941		27,294	27,294	Ammunition, pepper sprays
312	Henry Schein		1,000	1,000	1,000	Emergency preparedness supplies
312	Maxon	996	1,000	1,000	1,000	Firefighting and safety supplies
312	Safeware	97,058	120,000	92,706	92,706	Safety supplies
	Total - Class 312	189,995	122,000	122,000	122,000	
318	Americhem	85,477	60,000	60,000	60,000	Janitorial supplies
318	Bob Barker	36,837		5,670	5,670	Janitorial supplies
318	Central Poly-Bag	31,114		22,200	22,200	Trash bags
318	General Chemical Supply	12,928	10,000	10,000	10,000	Detergents
318	Imperial Bag		10,000	10,000	10,000	Janitorial supplies
318	Interboro	23,286	50,000	50,000	50,000	Trash bags
318	South Jersey Paper Products		20,000	20,000	20,000	Paper products, janitorial supplies
318	T Frank McCalls	1,936	80,000	80,000	80,000	Janitorial supplies
318	Philadelphia Prisons	5,990		2,254	2,254	Tumblers
318	Unipak Corp			4,032	4,032	Gloves
318	US Product Dist			4,287	4,287	Janitorial Supplies
318	Various	99,633	167,105	121,606	121,606	Janitorial supplies
318	WB Mason	402,274	148,314	148,314	148,314	Janitorial supplies
318	W.W Grained Incorporated	18,995		7,056	7,056	Janitorial supplies
	Total - Class 318	718,470	545,419	545,419	545,419	
325	Various	950				Printing supplies
325	Philadelphia Prisons Department	294,266	50,000	50,000	50,000	Printing supplies
	Total - Class 325	295,216	50,000	50,000	50,000	
430	TransAmerican	15,778	20,000	20,000	20,000	Furniture
430	Global Equipment Company Inc		395,000	395,000		Furniture for CFCF Housing Unit
	Total - Class 430	15,778	415,000	415,000	20,000	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Philadelphia Department of Prisons	23	Social Services & Reentry	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	8,908,688	12,725,789	12,799,838	13,634,512	834,674
Total		8,908,688	12,725,789	12,799,838	13,634,512	834,674

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	100	134	117	134	
Total Full Time		100	134	117	134	

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	2,837,990	3,651,031	3,664,610	4,041,088	376,478
Finance	Employee Benefits - Uniform					
Total		2,837,990	3,651,031	3,664,610	4,041,088	376,478

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Philadelphia Department of Prisons	23	Social Services & Reentry	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	7,240,195	9,032,771	9,106,820	9,941,494	834,674
b)	Employee Benefits					
200	Purchase of Services	693,873	1,991,261	1,991,261	1,991,261	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	974,620	1,701,757	1,701,757	1,701,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,908,688	12,725,789	12,799,838	13,634,512	834,674

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	100	134	117	134	
105	Full Time - Uniform					
Total		100	134	117	134	

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.
Philadelphia Department of Prisons	23	Social Services & Reentry	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Professional/Social Services							
1	5H04	Correctional Officer	50,531 - 73,361	2	5	2	3	177,492	(2)
2	5A09	Human Services Program Administrator	84,893 - 109,143	2	2	2	2	221,136	
3	5H26	Inmate Computer-Based Ed Instructor	47,783 - 61,429	6	7	5	6	359,653	(1)
4	5H27	Inmate Computer-Based Ed Supervisor	57,291 - 73,637	1	1	1	1	74,462	
5	2H31	Instructor	50,189 - 55,148	2	4	2	3	156,751	(1)
6	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	90,496	
7	5A06	Social Work Services Manager 1	49,462 - 59,353		1		1	49,462	
8	5A07	Social Work Services Manager 2	60,882 - 78,279		1	1	1	60,882	
9	5A80	Social Service Program Analyst	60,882 - 78,279	1	2	1	2	140,386	
10	2L33	Volunteer Svcs Director (Admin. Specialist)	65,634 - 84,375		1	1	1	85,200	
		Subtotal - Professional/Social Serv		16	26	17	22	1,415,920	(4)
		Office of Reentry Partnerships (ORP)							
11	A396	A396.Assistant Managing Director 1	52,000			1	1	52,000	1
12	A093	Administrative Operations Manager	54,678		1		1	54,687	
13	A398	Assistant Managing Director	82,717 - 90,000	3	3	3	3	255,434	
14	C048	Case Manager	59,466	1	3	1	3	178,398	
15	E695	Executive Assistant	53,260		1		1	53,260	
16	O815	Outreach Coordinator	45,000 - 70,117	2	1	2	2	115,117	1
17	P549	Program Manager	61,399	1	2	1	2	122,798	
		Subtotal - ORP		7	11	8	13	831,694	2
		Riverside Correctional Facility (RCF)							
18	4A12	Psychologist	77,252 - 99,322	1	2	1	2	177,799	
19	4A17	Psychologist I	64,034 - 82,320			1	1	64,034	1
20	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,648	
21	5A05	Social Work Trainee	43,330 - 55,709	1	2	3	3	139,272	1
22	5A08	Social Work Supervisor	69,518 - 89,360	4	4	4	4	361,740	
23	5A07	Social Work Services Manager 2	60,882 - 78,279	6	8	8	8	587,656	
24	1A42	Word Processing Specialist 2	40,504 - 44,023	1	1	1	1	44,648	
		Subtotal - RCF		14	18	19	20	1,419,797	2
		Phila. Industrial Correct. Center (PICC)							
25	4A12	Psychologist	77,252 - 99,322	1	2	1	1	100,147	(1)
26	4A17	Psychologist I	64,034 - 82,320	1	1	1	1	82,320	
27	5A08	Social Work Supervisor	66,588 - 85,597	1	3	3	3	260,821	
28	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,048	
29	5A07	Social Work Services Manager 2	60,882 - 78,279	7	11	6	8	587,856	(3)
		Subtotal - PICC		11	18	12	14	1,076,192	(4)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Philadelphia Department of Prisons	23	Social Services & Reentry	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Curran-Fromhold Correct. Facility (CFCF)							
30	4A12	Psychologist	77,252 - 99,322			1	1	88,286	1
31	4A17	Psychologist I	64,034 - 82,320	1	1	3	3	230,124	2
32	1D41	Data Services Support Clerk	40,504 - 44,023	1	1		1	40,504	
33	5A05	Social Work Trainee	43,330 - 55,709	3	4	8	4	245,764	
34	5A08	Social Work Supervisor	69,518 - 89,360	5	6	7	7	617,994	1
35	5A07	Social Work Services Manager 2	60,882 - 78,279	22	20	21	21	1,656,573	1
36	4A13	Prison Psychologist Supervisor	90,593 - 116,486	1	1	1	1	118,111	
37	5H25	Prisons Closed Circuit TV Specialist	55,893 - 71,841		2	1	1	72,466	(1)
		Subtotal - CFCF		33	35	42	39	3,069,822	4
		Industries							
38	2L31	Admin Specialist 1 - (Non-Confidential)	48,978 - 62,964	1			1	48,978	1
39	2L32	Admin Specialist 2 - (Non-Confidential)	62,408 - 80,236		1	1	1	67,686	
40	1A04	Clerk 3	46,570 - 50,814		1		1	46,570	
41	7Q70	Corr. Industries Assistant Director	73,965 - 95,091	1	1	1	1	96,116	
42	7Q71	Corr. Industries Director	70,848 - 91,083		1		1	70,848	
43	5H04	Correctional Officer	50,531 - 73,361	2	4	2	4	227,722	
44	7Q76	Industries Shop Supervisor	75,383 - 82,366	14	16	14	16	1,349,775	
45	1D41	Data Services Support Clerk	40,504 - 44,023	1	2	1	1	45,048	(1)
		Subtotal - Industries		19	26	19	26	1,952,743	
		Total - Social Services & Reentry		100	134	117	134	9,766,168	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Philadelphia Department of Prisons	23	Social Services & Reentry	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)
		Full-Time Positions		100	134	117	134	9,766,168	
		Overtime						331,052	
		Shift/Stress Differential						22,000	
		IOD						40,000	
		Lump Sum						40,000	
		Total Gross Requirements		100	134	117	134	10,199,220	
		Plus: Earned Increment						81,863	
		Plus: Longevity						2,227	
		Less: (Vacancy Allowance)						(341,816)	
		Total Budget						9,941,494	

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		101,841		40,000			40,000		
2	Full Time - Civilian	100	6,677,623	134	8,590,661	117	134	9,508,442	917,781	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(828)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		395,237		414,159			331,052	(83,107)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3,064		22,000			22,000		
10	H&L, IOD, LT-Sick		63,258		40,000			40,000		
11										
12										
	Total	100	7,240,195	134	9,106,820	117	134	9,941,494	834,674	

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.
Philadelphia Department of Prisons	23	Social Services & Reentry	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		1,500	1,500	1,500	
202	Janitorial Services		2,000	2,000	2,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,800	1,800	1,800	
210	Postal Services		500	500	500	
211	Transportation	1,950	23,700	23,700	23,700	
215	Licenses, Permits & Inspection Charges	399	7,000	7,000	7,000	
216	Commercial off the Shelf Software Licenses		149,245	149,245	149,245	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		1,000	1,000	1,000	
250	Professional Services	684,846	1,792,016	1,792,016	1,792,016	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	515	1,000	1,000	1,000	
256	Seminar & Training Sessions	470	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,353	6,000	6,000	6,000	
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	4,340	2,322	2,322	2,322	
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)		178	178	178	
	Total	693,873	1,991,261	1,991,261	1,991,261	

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.
Philadelphia Department of Prisons	23	Social Services & Reentry	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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners	974,620	1,701,757	1,701,757	1,701,757	
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	974,620	1,701,757	1,701,757	1,701,757	
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.
Philadelphia Department of Prisons	23	Social Services & Reentry	17
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)	684,846	1,792,016	1,792,016	1,792,016	
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.
	Social Services Contracts					
250	Jewish Empl. & Vocational Services (JEVS)		231,527			Vocational Skills Training
250	AAA School of Trucking	186,216		300,000	300,000	CDL A Licensure Cert
250	A1 Homecare Services LLC			243,000	243,000	Welcome Home Hotline
250	Social Services & Opportunities Industrialization		879,445	356,642	356,642	Vocational Skills Training
250	Philadelphia Technician Training Inc			211,330	211,330	Vocational Skills Training
	Total - Social Services Contracts	**186,216**	**1,110,972**	**1,110,972**	**1,110,972**	
	Office of Reentry Partnerships (ORP)					
250	Goodwill Industries	5,550	38,000	38,000	38,000	Forklift Certification
250	Phila. Lawyers for Social Equity	40,000	38,000	38,000	38,000	Criminal Records Expungement
250	Philabundance		10,000	10,000	10,000	Culinary Arts
250	The Career Wardrobe		15,000	15,000	15,000	Clothing & Training
250	Strategy Arts		9,000	9,000	9,000	Reentry Coalition Planning
250	Resources for Human Development		83,450	83,450	83,450	Reentry Housing
250	Prevention Point		3,000	3,000	3,000	Staff Training
250	ETO		7,000	7,000	7,000	Case Management Software
250	Fund for Philadelphia		14,000	14,000	14,000	ORP Vistas
250	Scotland Yard	85,548	65,000	65,000	65,000	Reentry Security Services
250	Drexel University	40,000				Reentry Payment Prog Evaluation
250	PMHCC	253,359	171,360	171,360	338,678	ORP Director
250	Face to Face	6,300	1,000	1,000	1,000	Municipal IDs
250	Social Solutions Global	67,873	53,150	53,150		Miscellaneous Reentry Expense
250	Federation of Neighborhood Center		173,084	173,084	58,916	
	Subtotal - Office of Reentry Partnerships	**498,630**	**681,044**	**681,044**	**681,044**	
	Total - All Class 250's	**684,846**	**1,792,016**	**1,792,016**	**1,792,016**	

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.
Philadelphia Department of Prisons	23	Social Services & Reentry	17
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 Government		62,070	62,070	62,070	Commercial Off-Shelf Software
216	Insight Public Sector		87,175	87,175	87,175	Commercial Off-Shelf Software
	Total Class 216		149,245	149,245	149,245	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Philadelphia Department of Prisons	23	Maintenance	18

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	26,416,894	28,301,868	29,517,057	28,465,995	(1,051,062)
Total		26,416,894	28,301,868	29,517,057	28,465,995	(1,051,062)

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	43	24	43	
Total Full Time		23	43	24	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)
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)
Prisons	Prison System Renovations	25,084,000	9,864,000		17,650,000	179,000
Total		25,084,000	9,864,000		17,650,000	179,000

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	620,843	1,096,634	1,096,634	1,272,134	175,500
Finance	Employee Benefits - Uniform					
Total		620,843	1,096,634	1,096,634	1,272,134	175,500

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Philadelphia Department of Prisons	23	Maintenance	18
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	1,897,885	3,251,004	3,266,193	3,500,875	234,682
b)	Employee Benefits					
200	Purchase of Services	23,890,946	23,931,479	25,131,479	23,845,735	(1,285,744)
300	Materials and Supplies	586,767	1,004,139	1,004,139	1,004,139	
400	Equipment	41,296	115,246	115,246	115,246	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	26,416,894	28,301,868	29,517,057	28,465,995	(1,051,062)

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	43	24	43	
105	Full Time - Uniform					
	Total	23	43	24	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)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Philadelphia Department of Prisons	23	Maintenance	18
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)
		Maintenance							
1	3B68	Building Maintenance Engineer	96,783 - 124,430		1		1	96,783	
2	7C13	Heavy Equipment Operator	50,318 - 55,145		1		1	50,318	
3	7Q73	Institutional Maintenance Supervisor	73,965 - 95,091	1	4		3	285,273	(1)
4	7Q30	Prison Electronic Technician	66,094 - 72,217	1	1		1	66,094	
5	7Q39	Prison Maintenance Group Leader 2	75,383 - 82,366	3	4	6	6	506,439	2
6	7Q36	Prison Maintenance Group Leader I	64,169 - 70,113		1		1	64,169	
7	7H82	Prison Maintenance Services Director	79,180 - 101,805		1	1	1	102,630	
8	7Q37	Prison Trades Worker 2	68,530 - 74,878	8	18	8	17	1,272,926	(1)
9	7Q01	Prison Trades Worker I	62,300 - 68,071	7	8	6	8	544,568	
10	7Q31	Prisons HVAC Mechanic	68,530 - 74,878	2	3	2	3	224,634	
11	1A04	Clerk 3	46,570 - 50,814	1	1	1	1	47,682	
		Total - Maintenance		23	43	24	43	3,261,516	

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.
Philadelphia Department of Prisons	23	Maintenance	18
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		23	43	24	43	3,261,516	
		Overtime						450,000	
		Shift/Stress Differential						4,588	
		IOD						50,030	
		Lump Sum						3,000	
Total Gross Requirements				23	43	24	43	3,769,134	
		Plus: Earned Increment						12,006	
		Plus: Longevity						1,005	
		Less: (Vacancy Allowance)						(281,270)	
		Total Budget						3,500,875	

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		63,448		3,000			3,000		
2	Full Time - Civilian	23	1,460,808	43	2,580,316	24	43	2,993,257	412,941	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		347,609		628,259			450,000	(178,259)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		2,594		4,588			4,588		
10	H&L, IOD, LT-Sick		23,426		50,030			50,030		
11										
12										
	Total	23	1,897,885	43	3,266,193	24	43	3,500,875	234,682	

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.
Philadelphia Department of Prisons	23	Maintenance	18
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		12,000	12,000	12,000	
205	Refuse, Garbage, Silt and Sludge Removal		20,000	20,000	20,000	
209	Telephone & Communication	64,700				
210	Postal Services					
211	Transportation		100	100	100	
215	Licenses, Permits & Inspection Charges	8,615	10,000	10,000	10,000	
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	23,179,457	23,048,479	24,248,479	22,962,735	(1,285,744)
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	614,574	810,900	810,900	810,900	
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	23,600	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	23,890,946	23,931,479	25,131,479	23,845,735	(1,285,744)

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.
Philadelphia Department of Prisons	23	Maintenance	18
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	43,274	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	13,640	14,514	14,514	14,514	
308	Dry Goods, Notions & Wearing Apparel	6,531	50,000	50,000	50,000	
309	Cordage & Fibers					
310	Electrical & Communication	94,014	585,625	567,091	567,091	
311	General Equipment & Machinery	150,000	75,000	90,000	90,000	
312	Fire Fighting & Safety	2,210	2,210	2,210	2,210	
313	Food					
314	Fuel - Heating & Cooling	82,000	60,000	60,000	60,000	
316	General Hardware & Minor Tools	49,795	49,000	49,000	49,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	3,691	3,000	6,534	6,534	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	20,007	24,500	24,500	24,500	
323	Plumbing, AC & Space Heating	121,605	81,179	81,179	81,179	
324	Precision, Photographic & Artists		1,611	1,611	1,611	
325	Printing		500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories		5,000	5,000	5,000	
335	Lubricants					
340	#2 Diesel Fuel		8,000	8,000	8,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		4,000	4,000	4,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	586,767	1,004,139	1,004,139	1,004,139	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying		1,000	1,000	1,000	
410	Electrical, Lighting & Communications	6,000	8,000	8,000	8,000	
411	General Equipment & Machinery		19,000	19,000	19,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	34,731	87,246	87,246	87,246	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	565				
499	Other Equipment (not otherwise classified)					
	Total	41,296	115,246	115,246	115,246	

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.
Philadelphia Department of Prisons	23	Maintenance	18
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)	23,179,457	23,048,479	24,248,479	22,962,735	(1,285,744)
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	Duffield Associates		10,000	10,000	10,000	Title 5 Permits
250	Scientific Boiler Water	40,200	38,500	38,500	38,500	Water Treatment
250	Urban Engineers	21,485	8,606	8,606	8,606	Environment Consulting
250	US Facilities	22,991,373	22,991,373	24,191,373	22,905,629	Prison Maintenance- CFCF/RCF/PICC
250	Verdantas LLC	50,000				Title V Certification
250	Smith Construction of Philadelphia Inc	76,399				Door Repairs
		23,179,457	23,048,479	24,248,479	22,962,735	

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.
Philadelphia Department of Prisons	23	Maintenance	18
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	Forerunner Technologies	64,700				Telephone & Communication
260	Devine Brothers		108,000	108,000	108,000	Oil Burner Maintenance
260	GMH Associates	131,168	115,000	115,000	115,000	Bar Cleaning
260	Herman Goldner	212,311	235,000	235,000	235,000	HVAC Maintenance
260	Honeywell		72,000	72,000	72,000	Temperature Control Systems
260	JJ Clark	13,000	10,000	10,000	10,000	Forklift Repair
260	Merchantville Overhead	29,842	60,000	60,000	60,000	Overhead Door Repair
260	Set Rite		25,000	25,000	25,000	Overhead Door Repair
260	Smith Construction of Philadelphia	55,538				Boiler Repairs
260	State Glass and Upholstery	45,550	15,000	15,000	15,000	Glass Repair
260	Wyatt Elevator Company		75,281	75,281	75,281	Repair and Maintenance Charges
260	Mardinly Industries	53,308	25,000	25,000	25,000	Generator - Maintenance & Repairs
260	Various	58,052	54,815	54,815	54,815	Repair and Maintenance Charges
260	Bustleton Repairs	15,804	15,804	15,804	15,804	Repair and Maintenance Charges
	Total - Class 260	614,574	810,900	810,900	810,900	
308	Various Vendors	6,531	50,000	50,000	50,000	Clothing/Uniforms
	Total - Class 308	6,531	50,000	50,000	50,000	
310	Colonial Electrical Supply	24,692	100,000	100,000	100,000	Electrical Supplies
310	Philadelphia Prisons System	1,021	13,000	13,000	13,000	Electrical Supplies
310	Audio Video Repair	68,300	10,000	10,000	10,000	Electrical Supplies
310	RR Brink Locking Systems		462,625	444,091	444,091	Electrical Supplies
	Total - Class 310	94,014	585,625	567,091	567,091	
311	Bearing & Drive Solutions	150,000	75,000	90,000	90,000	General Supplies
314	Papco	82,000	60,000	60,000	60,000	Fuel - Heating & Lighting
323	Ferguson Enterprises	94,962	80,000	80,000	80,000	Plumbing & AC Supplies
323	Various	26,644				Plumbing & AC Supplies
323	Tozour		1,179	1,179	1,179	Plumbing & AC Supplies
	Total - Class 323	121,605	81,179	81,179	81,179	
423	Ferguson Enterprises	34,731	87,246	87,246	87,246	Plumbing & AC Equipment

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Philadelphia Department of Prisons	23	Medical Services	19

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	70,498,808	72,918,221	72,919,487	72,939,474	19,987
Total		70,498,808	72,918,221	72,919,487	72,939,474	19,987

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	73,557	70,847	70,847	79,342	8,494
Finance	Employee Benefits - Uniform					
Total		73,557	70,847	70,847	79,342	8,494

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Philadelphia Department of Prisons	23	Medical Services	19
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	173,076	165,433	166,699	186,686	19,987
b)	Employee Benefits					
200	Purchase of Services	70,325,732	72,752,788	72,752,788	72,752,788	
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		70,498,808	72,918,221	72,919,487	72,939,474	19,987

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.
Philadelphia Department of Prisons	23	Medical Services	19
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	48,978 - 62,964	1	1	1	1	63,789	
2	4C19	Health Care Coordinator	96,783 - 124,430	1	1	1	1	118,740	
				2	2	2	2	182,529	
		Total - Medical Services		2	2	2	2	182,529	

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.
Philadelphia Department of Prisons	23	Medical Services	19
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		2	2	2	2	182,529	
Total Gross Requirements				2	2	2	2	182,529	
		Plus: Earned Increment						4,080	
		Plus: Longevity						77	
		Less: (Vacancy Allowance)							
		Total Budget						186,686	

Summary of Personal Services

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	Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	2	168,955	2	161,203	2	2	186,686	25,483	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		108							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,013		5,496				(5,496)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	2	173,076	2	166,699	2	2	186,686	19,987	

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.
Philadelphia Department of Prisons	23	Medical Services	19
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		2,600	2,600	2,600	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	4,030				
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	70,321,702	72,616,188	72,616,188	72,616,188	
251	Professional Svcs. - Information Technology		134,000	134,000	134,000	
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	70,325,732	72,752,788	72,752,788	72,752,788	

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.
Philadelphia Department of Prisons	23	Medical Services	19
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)	70,321,702	72,750,188	72,750,188	72,750,188	
290	Payments for Care of Individuals					

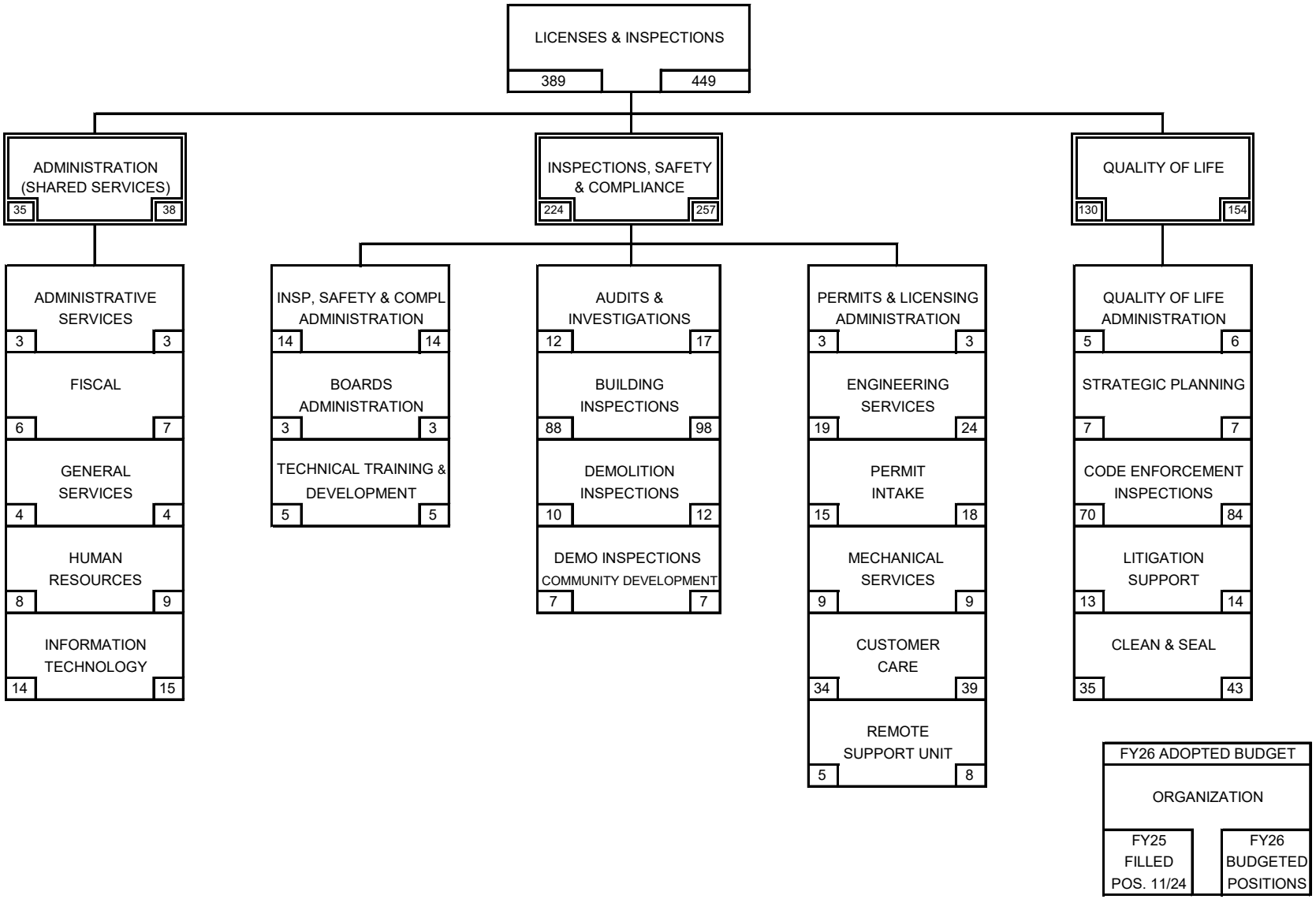
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AmeriHealth	110,400	134,000	134,000	134,000	Healthcare Administrator
250	AmeriHealth		311,034	311,034	311,034	Frankford Hospital Impatient Ward
250	AmeriHealth (Imprest Account)	6,482,008	5,926,591	5,926,591	5,926,591	Inmate Outpatient Medical
250	BioReference		2,000,000	2,000,000	2,000,000	Laboratory Services
250	Corizon Health Inc. (dba CHS TX)	62,375,995	63,285,980	63,160,980	63,160,980	Inmate Medical & BH Services
250	County Commissioners Association of PA			125,000	125,000	Medical Services
250	Jefferson Health	120,000				Medical Services
250	PIMCC (Imprest Account)	819,299	694,583	694,583	694,583	Inmate Outpatient Medical
250	PMHCC, Inc.	264,000	264,000	264,000	264,000	Healthcare Administrator
250	EClinical Works	150,000				EMR Implementation
	Total - Class 250	70,321,702	72,616,188	72,616,188	72,616,188	
251	EClinical Works		134,000	134,000	134,000	EMR Implementation
	Total - Class 251		134,000	134,000	134,000	
	Total - All Class 250's	70,321,702	72,750,188	72,750,188	72,750,188	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Licenses & Inspections	26



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Licenses & Inspections — No. 26

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	24,906,356	28,420,282	29,791,712	30,761,407	969,695
		b)	Employee Benefits					
		200	Purchase of Services	16,430,673	13,996,444	13,996,444	14,188,444	192,000
		300	Materials and Supplies	250,288	455,951	455,951	530,951	75,000
		400	Equipment	470,081	353,524	353,524	510,524	157,000
		500	Contributions, etc.	622,423				
		800	Payments to Other Funds					
			Total	42,679,821	43,226,201	44,597,631	45,991,326	1,393,695
10	Community Development	100	Employee Compensation					
		a)	Personal Services	487,044	490,303	490,303	490,303	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	487,044	490,303	490,303	490,303	
15	Demolition	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	1,000,000	1,000,000	1,000,000	1,000,000	
		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	
		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	25,393,400	28,910,585	30,282,015	31,251,710	969,695
		b)	Employee Benefits					
		200	Purchase of Services	17,430,673	14,996,444	14,996,444	15,188,444	192,000
		300	Materials and Supplies	250,288	455,951	455,951	530,951	75,000
		400	Equipment	470,081	353,524	353,524	510,524	157,000
		500	Contributions, etc.	622,423				
		800	Payments to Other Funds					
			Total	44,166,865	44,716,504	46,087,934	47,481,629	1,393,695

71-53B (Program Based Budgeting Version)

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

Department	No.
Licenses & Inspections	26

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC47 Bonus (FY25 Only)	(181,476)					(181,476)
DC33 Wage Increase	249,183					249,183
DC33 Bonus (FY25 only)	(252,000)					(252,000)
Additional admin support position (+1 pos) QOL	112,000					112,000
Increase support Clean & Seal Crew (QOL)	291,988		232,000			523,988
Address Payroll Shortfall (ISC & QOL)	750,000					750,000
Short Term Vehicle Rentals for Inspectors (ISC)		192,000				192,000
Total General Fund	**969,695**	**192,000**	**232,000**			**1,393,695**
Total All Funds	**969,695**	**192,000**	**232,000**			**1,393,695**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Licenses & Inspections	26

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		162,789		145,585			138,893		(6,692)
2	Full Time	358	23,377,298	449	27,694,799	389	449	28,933,816		1,239,017
3	Bonus, Gross Adj.		(1,258)		433,477			200,000		(233,477)
4	PT, Temp/Seas, Bd , SCG		22,284		74,546			67,001		(7,545)
5	Overtime		1,650,184		1,933,608			1,912,000		(21,608)
6	Holiday Overtime									
7	Shift/Stress		(2)							
8	H&L, IOD, LT-Sick		182,105							
9										
	Total	358	25,393,400	449	30,282,015	389	449	31,251,710		969,695
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		149,375		145,585			138,893		(6,692)
2	Full Time	351	23,017,017	441	27,226,104	382	442	28,443,513	1	1,217,409
3	Bonus, Gross Adj.		(557)		433,477			200,000		(233,477)
4	PT, Temp/Seas, Bd, SCG		22,284		74,546			67,001		(7,545)
5	Overtime		1,536,134		1,912,000			1,912,000		
6	Holiday Overtime									
7	Shift/Stress		(2)							
8	H&L, IOD, LT-Sick		182,105							
9										
	Total	351	24,906,356	441	29,791,712	382	442	30,761,407	1	969,695
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.
Licenses & Inspections	26	Administration (Shared Services)	31

Summary by Fund

Fund No. (1)	Fund (2)	2024 Actual Obligations (3)	2025 Original Appropriations (4)	2025 Estimated Obligations (5)	2026 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	5,132,563	3,546,422	3,858,767	4,009,447	150,680
Total		5,132,563	3,546,422	3,858,767	4,009,447	150,680

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	36	35	38	2
Total Full Time		33	36	35	38	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	210,685	96,000	96,000	96,000	
Total		210,685	96,000	96,000	96,000	

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	919,697	1,060,179	1,060,179	1,146,228	86,049
Finance	Employee Benefits - Uniform					
Total		919,697	1,060,179	1,060,179	1,146,228	86,049

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Licenses & Inspections	26	Administration (Shared Services)	31
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	2,244,459	2,267,797	2,611,784	2,767,034	155,250
b)	Employee Benefits					
200	Purchase of Services	2,178,485	1,195,878	1,164,251	1,159,665	(4,586)
300	Materials and Supplies	39,428	45,595	45,595	45,595	
400	Equipment	47,768	37,152	37,137	37,153	16
500	Contributions, Indemnities and Taxes	622,423				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,132,563	3,546,422	3,858,767	4,009,447	150,680

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	36	35	38	2
105	Full Time - Uniform					
	Total	33	36	35	38	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)	210,685	96,000	96,000	96,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	210,685	96,000	96,000	96,000	

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.
Licenses & Inspections	26	Administration (Shared Services)	31
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 Services Unit							
1	6J56	3-1-1 Contact Center Agent	44,352 - 48,394	2	2	2	2	98,038	
2	2N05	Administrative Services Director III	100,917 - 129,747	1	1	1	1	130,972	
3	2L18	Executive Assistant	79,180 - 101,805	1	1				(1)
		Total		4	4	3	3	229,010	(1)
		Fiscal Unit							
4	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	54,973	
5	2C05	Budget Officer I	73,965 - 95,091	1	1	1	1	91,029	
6	1A04	Clerk III	44,352 - 48,394		1				(1)
7	2E08	Departmental Procurement Specialist	52,704 - 67,766	2	2	2	2	123,520	
8	2A33	Fiscal Officer	90,593 - 116,486	1	1	1	1	117,511	
9	2L03	Management Trainee	47,580 - 57,098				1	46,000	1
10	2A19	Senior Accountant	60,882 - 78,279	1	1	1	1	78,904	
		Total		6	7	6	7	511,937	
		General Services Unit							
11	2L01	Administrative Technician	42,108 - 54,148			1	1	54,973	1
12	A398	Asst Managing Director II (MDO)	95,400	1	1	1	1	95,400	
13	1F30	Inventory Control Technician	48,990 - 53,761		1				(1)
14	1F06	Stores Worker	41,709 - 45,392	2	2	2	2	92,034	
		Total		3	4	4	4	242,407	
		Human Resources Unit							
15	1A04	Clerk III	44,352 - 48,394	2	2	1	1	45,702	(1)
16	2H12	Departmental Human Resource Manager II	79,180 - 101,805	1	1	1	1	97,570	
17	1B27	Departmental Payroll Supervisor	47,922 - 52,519			1	1	51,574	1
18	2H11	Human Resources Professional I	44,412 - 62,964	1		1	1	63,989	1
19	2H91	Human Resources Professional II	62,408 - 80,236	2	2	2	2	153,799	
20	4J60	Industrial Hygienist	73,965 - 95,091	1	1		1	86,000	
21	2L03	Management Trainee	47,580 - 57,098		1				(1)
22	1A37	Service Representative	40,504 - 44,023	1	1	2	2	81,833	1
23	2H58	Sr Dept Human Resource Associate	69,518 - 89,360		1				(1)
		Total		8	9	8	9	580,467	

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.
Licenses & Inspections	26	Administration (Shared Services)	31
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							
24	B710	Business Analyst (OIT)	83,472	1	1	1	1	83,472	
25	D295	Deputy Director (OIT)	117,266	1	1				(1)
26	I620	IT Analyst III (OIT)	70,000 - 88,740	3	3	3	3	237,040	
27	I654	IT Applications Administrator II (OIT)	60,000 - 62,640	1		2	2	122,640	2
28	I633	IT Manager (OIT)	95,000 - 99,180	2	1	2	2	194,180	1
29	I632	IT Program Manager (OIT)	110,000		1	1	1	110,000	
30	I661	IT Project Manager II (OIT)	86,235	1	1	1	1	86,235	
31	I662	IT Specialist (OIT)	73,080	1	1	1	1	73,080	
32	I660	IT Supervisor (OIT)	73,080 - 80,000	1	1	2	2	153,080	1
33	O104	OIT Business Intelligence Analyst (OIT)	83,472	1	1	1	1	83,472	
34	S415	Software Engineer (OIT)	75,000		1		1	75,000	
		Total		12	12	14	15	1,218,199	3
		Total Administration		33	36	35	38	2,782,020	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.
Licenses & Inspections	26	Administration (Shared Services)	31
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		33	36	35	38	2,782,020	2
2		Regular Overtime						57,360	
3		Lump Sum Separation Payments						6,893	
4		Temp/Seasonal & Boards (Plumb Advisory)						5,774	
Total Gross Requirements				33	36	35	38	2,852,047	2
		Plus: Earned Increment						9,453	
		Plus: Longevity						913	
		Less: (Vacancy Allowance)						(95,379)	
		Total Budget						2,767,034	

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		14,044		13,339			6,893	(6,446)	
2	Full Time - Civilian	33	2,163,993	36	2,494,538	35	38	2,697,007	202,469	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,122		39,717				(39,717)	
5	PT, Temp/Seas, Bd, SCG		2,095		6,830			5,774	(1,056)	
6	Overtime - Civilian		46,084		57,360			57,360		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		17,121							
11										
12										
	Total	33	2,244,459	36	2,611,784	35	38	2,767,034	155,250	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.
Licenses & Inspections	26	Administration (Shared Services)	31
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	160				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	6,914	1,330	1,941	2,450	509
210	Postal Services	29	500	68	500	432
211	Transportation	1,487				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	13,885	6,000	4,459	4,459	
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	39,383	59,514	59,514	59,514	
251	Professional Svcs. - Information Technology	2,056,129	1,039,442	1,039,442	1,039,442	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	679				
256	Seminar & Training Sessions	4,348	46,800	23,464	23,464	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,455	6,000	150	6,000	5,850
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	631	12,410			
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	9,221	5,682	4,915	5,636	721
286	Rental of Parking Spaces	28,344	18,200	18,200	18,200	
290	Payments for Care of Individuals					
295	Imprest Advances	500				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	5,320		12,098		(12,098)
	Total	2,178,485	1,195,878	1,164,251	1,159,665	(4,586)

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.
Licenses & Inspections	26	Administration (Shared Services)	31
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	550				
304	Books & Other Publications	10,601	5,950	5,900	5,950	50
305	Building & Construction	2,700	13,329	13,329	13,329	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,000	7,583	6,663	7,583	920
309	Cordage & Fibers					
310	Electrical & Communication	198				
311	General Equipment & Machinery					
312	Fire Fighting & Safety		850	850	850	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	416				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	3,895	4,200	4,200	4,200	
320	Office Materials & Supplies	5,290	7,310	8,280	7,310	(970)
322	Small Power Tools & Hand Tools		1,183	1,183	1,183	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	3,470	3,470	3,470	
325	Printing	12,778	1,720	1,720	1,720	
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	39,428	45,595	45,595	45,595	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,000	2,000	2,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	2,444				
420	Office Equipment		5,802	5,802	5,802	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		680	680	680	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,619	900	1,214	901	(313)
428	Vehicles	41,998				
430	Furniture & Furnishings	863	27,770	27,441	27,770	329
499	Other Equipment (not otherwise classified)	844				
	Total	47,768	37,152	37,137	37,153	16

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.
Licenses & Inspections	26	Administration (Shared Services)	31
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	505,000				
562	Demolition Injuries					
571N	Auto - Motor Vehicle Non-Punitive Damages	2,464				
572	Demolition Damages	15,000				
572N	Demolition Damages Non-Punitive					
584	Employee Claims					
500	Other Miscellaneous Claims	99,959				
	Total	622,423				
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.
Licenses & Inspections	26	Administration (Shared Services)	31
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)	2,095,512	1,098,956	1,098,956	1,098,956	
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	Bucks County Community College		2,500	2,500	2,500	Fire Code Training
250	Drug Scan Incorporated	3,880	5,464	5,464	5,464	Drug Testing
250	Femme Safety		1,500	1,500	1,500	Personal Safety Training
250	Firstline Locksmith	2,375	850	850	850	Locksmith Services
250	Globo Language Solutions	2,500	7,500	7,500	7,500	Language Interpretation Services
250	Language Services Associates	2,500				Language Interpretation Services
250	Meira Consulting		8,400	8,400	8,400	Virtual Inspections Deployment
250	Nationalities Service Center	2,500				Language Interpretation Services
250	Performance Development of NY	2,128				Building Sciences & Water Mgt
250	Powerling	2,500	7,500	7,500	7,500	Language Interpretation Services
250	Sterling Info Systems Inc - ABSO		600	600	600	Background Checks
250	Superior Moving & Storage	886	1,200	1,200	1,200	Moving Services
250	United Language Group	2,500				Language Line
250	UPD Consulting	9,984	20,000	20,000	20,000	Equity Assessments
250	US Facilities	7,630				MSB Concourse/11th Flr Renovations
250	Vendor TBD		4,000	4,000	4,000	Leadership Training
	Total Class 250	39,383	59,514	59,514	59,514	
251	Cellco Partnership (Verizon)	179	500	500	500	Mobile Hotspots
251	Computronix	2,055,950	1,035,000	1,035,000	1,035,000	eCLIPSE Support
251	Microsoft		3,942	3,942	3,942	Microsoft Licenses
	Total Class 251	2,056,129	1,039,442	1,039,442	1,039,442	
	Total Professional Services	2,095,512	1,098,956	1,098,956	1,098,956	

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.
Licenses & Inspections	26	Administration (Shared Services)	31
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	Kronos, Articulate, CDW Gov't, Microsoft	13,885	6,000	4,459	4,459	Off-the-Shelf Computer Software
256	International Accreditation, Employee Certifications	4,348	46,800	23,464	23,464	Seminar and Training Sessions
320	Various	5,290	7,310	8,280	7,310	Office Materials & Supplies
420	Various		5,802	5,802	5,802	Office Equipment
428	Pacifico Ford	41,998				Vehicles
430	Transamerican, Paik, Philacor	863	27,770	27,441	27,770	Furniture & Furnishings

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Licenses & Inspections	26	Inspections, Safety & Compliance	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	28,065,192	29,438,757	29,893,477	31,475,453	1,581,976
10	Community Development	487,044	490,303	490,303	490,303	
15	Demolition	1,000,000	1,000,000	1,000,000	1,000,000	
Total		29,552,236	30,929,060	31,383,780	32,965,756	1,581,976

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	197	257	217	250	(7)
10	Community Development	7	8	7	7	(1)
Total Full Time		204	265	224	257	(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	76,109,822	81,064,000	74,184,000	77,974,000	3,790,000
Total		76,109,822	81,064,000	74,184,000	77,974,000	3,790,000

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	5,490,313	6,573,109	6,573,109	7,226,635	653,526
Finance	Employee Benefits - Uniform					
Total		5,490,313	6,573,109	6,573,109	7,226,635	653,526

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Licenses & Inspections	26	Inspections, Safety & Compliance	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	14,067,994	16,600,048	17,022,868	18,409,769	1,386,901
b)	Employee Benefits					
200	Purchase of Services	13,609,210	12,354,223	12,386,213	12,581,199	194,986
300	Materials and Supplies	106,446	273,571	273,571	273,571	
400	Equipment	281,542	210,915	210,825	210,914	89
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	28,065,192	29,438,757	29,893,477	31,475,453	1,581,976

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	197	257	217	250	(7)
105	Full Time - Uniform					
	Total	197	257	217	250	(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)	76,109,822	81,064,000	74,184,000	77,974,000	3,790,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	76,109,822	81,064,000	74,184,000	77,974,000	3,790,000

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.
Licenses & Inspections	26	Inspections, Safety & Compliance	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)
		Inspections, Safety & Compliance Admin							
1	A398	Asst Managing Director II (MDO)	75,000 - 99,180	4	4	4	4	365,365	
2	A402	Asst Managing Director III (MDO)	131,000		1	1	1	131,000	
3	3B86	Building Plans Examination Engineer II	90,593 - 116,486		1				(1)
4	C157	Chief of Staff	129,062		1				(1)
5	TBD	Communications Manager	80,000		1				(1)
6	D375	Deputy Managing Director (MDO)	205,000	1		1	1	205,000	1
7	E676	Executive Support Supervisor	65,772	1	1	1	1	65,772	
8	3C10	L&I Chief Code Engineer	121,053 - 155,638	1	1	1	1	157,063	
9	6H63	L&I Code Administration Manager	79,180 - 101,805			1	1	103,430	1
10	6H50	L&I Code Enforcement Supervisor	73,965 - 95,091	1		1	1	96,116	1
11	6H25	L&I Construction Plans Review Specialist	67,823 - 87,182	1		2	2	176,214	2
12	1A02	Office Clerk II	37,526 - 40,572			1	1	37,526	1
13	R140	Receptionist	38,775	1	1	1	1	38,775	
		Total		10	11	14	14	1,376,261	3
		Boards Administrative Unit							
14	6H61	L&I Code Administrator	51,419 - 66,114	1	1	1	1	66,939	
15	1A03	Office Clerk II	37,526 - 40,572	1		1	1	37,526	1
16	1A37	Service Representative	40,504 - 44,023	1	1	1	1	41,689	
		Total		3	2	3	3	146,154	1
		Technical Training & Development Unit							
17	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	82,061	
18	2L04	Administrative/Technical Trainee	44,412 - 57,098	1		1	1	47,580	1
19	A398	Asst Managing Director II (MDO)	106,176	1	1	1	1	106,176	
20	6H50	L&I Code Enforcement Supervisor	73,965 - 95,091		1				(1)
21	2L03	Management Trainee	47,580 - 57,098		1				(1)
22	1A37	Service Representative	40,504 - 44,023	1	1	1	1	44,648	
23	2H33	Training and Development Manager	79,180 - 101,805	1	1	1	1	102,430	
		Total		5	6	5	5	382,895	(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.
Licenses & Inspections	26	Inspections, Safety & Compliance	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)
		Audits & Investigations Unit							
24	2L32	Administrative Specialist II	62,408 - 80,236	1	1	1	1	81,661	
25	A398	Asst Managing Director II (MDO)	60,867 - 120,060	3	5	2	3	242,927	(2)
26	1A04	Clerk III	44,352 - 48,394		1				(1)
27	6H90	L&I Building Inspector	57,627 - 69,382	1	6	2	7	406,321	1
28	6H63	L&I Code Administration Manager	79,180 - 101,805	1	2	1			(2)
29	6H62	L&I Code Administration Supervisor	65,634 - 84,375	2	1	1	1	85,800	
30	6H61	L&I Code Administrator	51,419 - 66,114		3	1	1	67,139	(2)
31	6H33	L&I Codes Compliance Specialist	59,735 - 65,987	1	1	1	1	66,812	
32	6H45	L&I Construction Compliance Supervisor	73,965 - 95,091	1	1	1	1	95,716	
33	6H25	L&I Construction Plans Review Specialist	67,823 - 87,182	1	1	1	1	88,007	
34	1A37	Service Representative	40,504 - 44,023	1		1	1	44,648	1
		Total		12	22	12	17	1,179,031	(5)
		Building Inspections							
35	A398	Asst Managing Director II (MDO)	83,520	1	1	1	1	83,520	
36	3B85	Building Plans Examination Engineer I	82,821 - 106,479		1				(1)
37	3B86	Building Plans Examination Engineer II	90,593 - 116,486	1		1	1	117,711	1
38	1A04	Clerk III	44,352 - 48,394	3	2	3	3	146,165	1
39	6H90	L&I Building Inspector	57,627 - 69,382	28	46	43	51	2,731,675	5
40	6H61	L&I Code Administrator	51,419 - 66,114	1	1				(1)
41	6H33	L&I Codes Compliance Specialist	59,735 - 65,987		1				(1)
42	6H45	L&I Construction Compliance Supervisor	73,965 - 95,091	11	12	13	13	1,248,708	1
43	6H46	L&I Construction Inspections Manager	84,893 - 109,143	1	1				(1)
44	6H25	L&I Construction Plans Review Specialist	67,823 - 87,182	24	30	22	22	1,927,260	(8)
45	6H47	L&I Construction Services Director	96,783 - 124,430	1	1	1	1	125,455	
46	1A37	Service Representative	40,504 - 44,023	3	6	3	5	218,985	(1)
47	3B76	Staff Engineer II	90,593 - 116,486	1		1	1	117,311	1
		Total		75	102	88	98	6,716,790	(4)
		Demolition Inspections							
48	1A04	Clerk III	44,352 - 48,394	1	1	1	1	49,019	
49	D250	Deputy Commissioner (Emergency Svcs Dir)	116,651	1	1	1	1	116,651	
50	6H90	L&I Building Inspector	57,627 - 69,382		3	1	3	127,888	
51	6H61	L&I Code Administrator	51,419 - 66,114	1	1	1	1	67,139	
52	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	5	6	5	5	439,435	(1)
53	1A37	Service Representative	40,504 - 44,023			1	1	40,504	1
		Total		8	12	10	12	840,636	

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.
Licenses & Inspections	26	Inspections, Safety & Compliance	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)
		Permits & Licensing Administration							
54	2L20	Administrative Officer	62,408 - 80,236		1				(1)
55	A398	Asst Managing Director II (MDO)	80,000	1	1				(1)
56	6H63	L&I Code Administration Manager	79,180 - 101,805	1	1	1	1	97,170	
57	6H62	L&I Code Administration Supervisor	65,634 - 84,375	1		1	1	86,000	1
58	P090	Permit Services Director	131,830	1	1	1	1	131,830	
		Total		4	4	3	3	315,000	(1)
		Engineering Services							
59	3B85	Building Plans Examination Engineer I	82,821 - 106,479	10	11	9	9	912,487	(2)
60	3B86	Building Plans Examination Engineer II	90,593 - 116,486	2	2	1	2	217,311	
61	3B05	Civil Engineer I	55,893 - 71,841			1	1	71,841	1
62	3B06	Civil Engineer II	60,882 - 78,279	4	5	4	4	314,991	(1)
63	3B04	Graduate Civil Engineer	51,419 - 66,114	2	9	4	8	528,456	(1)
		Total		18	27	19	24	2,045,086	(3)
		Permit Intake							
64	6H90	L&I Building Inspector	57,627 - 69,382	2	1	3	3	288,956	2
65	6H63	L&I Code Administration Manager	79,180 - 101,805	1	1	1	1	96,970	
66	6H33	L&I Codes Compliance Specialist	59,735 - 65,987	1	1		3	180,000	2
67	6H45	L&I Construction Compliance Supervisor	73,965 - 95,091	2	2	2	2	192,432	
68	6H25	L&I Construction Plans Review Specialist	67,823 - 87,182	10	13	9	9	811,663	(4)
		Total		16	18	15	18	1,570,021	
		Mechanical Services							
69	1A04	Clerk III	44,352 - 48,394	1		1	1	49,619	1
70	6H90	L&I Building Inspector	57,627 - 69,382			1	1	64,719	1
71	6H33	L&I Codes Compliance Specialist	59,735 - 65,987	4	3	4	4	260,371	1
72	6H45	L&I Construction Compliance Supervisor	73,965 - 95,091	1	1	1	1	95,916	
73	6H25	L&I Construction Plans Review Specialist	67,823 - 87,182	2	2	1	1	88,007	(1)
74	1A37	Service Representative	40,504 - 44,023		1	1	1	44,848	
		Total		8	7	9	9	603,480	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.
Licenses & Inspections	26	Inspections, Safety & Compliance	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)
		Customer Care							
75	7A23	Abatement Worker	41,709 - 45,392	1	1	1	1	46,217	
76	2L08	Administrative Services Supervisor	48,978 - 62,964		1				(1)
77	2L01	Administrative Technician	42,108 - 54,148	2	2	2	2	108,921	
78	1A22	Clerical Supervisor II	46,734 - 51,124	2	1	2	2	102,016	1
79	1A04	Clerk III	44,352 - 48,394	11	12	10	10	484,890	(2)
80	6H62	L&I Code Administration Supervisor	65,634 - 84,375	2		1	1	71,136	1
81	6H61	L&I Code Administrator	51,419 - 66,114	1	2	1	1	59,795	(1)
82	1A03	Office Clerk II	37,526 - 40,572	5	1	4	4	152,109	3
83	1A37	Service Representative	40,504 - 44,023	10	19	13	18	757,628	(1)
		Total		34	39	34	39	1,782,712	
		Remote Support Unit							
84	1A04	Clerk III	44,352 - 48,394	1	1	1	1	44,977	
85	6H62	L&I Code Administration Supervisor	65,634 - 84,375	1		2	2	137,395	2
86	6H61	L&I Code Administrator	51,419 - 66,114		4		3	147,756	(1)
87	1A03	Office Clerk II	37,526 - 40,572	1		1	1	37,526	1
88	1A37	Service Representative	40,504 - 44,023	1	2	1	1	44,648	(1)
		Total		4	7	5	8	412,302	1
		Total Inspections, Safety & Compliance		197	257	217	250	17,370,368	(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.
Licenses & Inspections	26	Inspections, Safety & Compliance	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)
1		Total Full Time		197	257	217	250	17,370,368	(7)
2		Regular Overtime						1,185,440	
3		Lump Sum Separation Payments						82,500	
4		Temp/Seasonal						37,982	
5		Bonus, Gross Adj						100,000	
6		Expenditure Transfer from Community Development Fund						123,498	
Total Gross Requirements				197	257	217	250	18,899,788	(7)
		Plus: Earned Increment						59,025	
		Plus: Longevity						2,846	
		Less: (Vacancy Allowance)						(551,890)	
		Total Budget						18,409,769	

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		83,837		82,701			82,500	(201)	
2	Full Time - Civilian	197	12,918,383	257	15,466,138	217	250	17,003,847	1,537,709	(7)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,343)		246,242			100,000	(146,242)	
5	PT, Temp/Seas, Bd, SCG		12,507		42,347			37,982	(4,365)	
6	Overtime - Civilian		952,403		1,185,440			1,185,440		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		102,207							
11										
12										
	Total	197	14,067,994	257	17,022,868	217	250	18,409,769	1,386,901	(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.
Licenses & Inspections	26	Inspections, Safety & Compliance	32
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		22,250	19,679	19,750	71
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	41,489	7,980	11,642	14,700	3,058
210	Postal Services					
211	Transportation	1,670	116,359	98,433	48,433	(50,000)
215	Licenses, Permits & Inspection Charges	8			30,000	30,000
216	Commercial off the Shelf Software Licenses	83,308	36,000	26,755	26,755	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	17,676				
250	Professional Services	886,032	1,102,842	1,102,842	1,102,842	
251	Professional Svcs. - Information Technology	31,072	51,652	51,652	51,652	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,462	1,500	4,500	4,500	
256	Seminar & Training Sessions	85,560	178,751	178,751	148,751	(30,000)
257	Architectural & Engineering Services					
258	Court Reporters	67,594		40,000	90,000	50,000
259	Arbitration Fees					
260	Repair & Maintenance Charges	392,346	322,107	312,801	312,107	(694)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	11,752,541	10,363,282	10,363,282	10,363,282	
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	12,196	20,800	22,354	24,800	2,446
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles				192,000	192,000
284	Ground & Building Rental					
285	Rents - Other	64,539	21,500	44,322	42,427	(1,895)
286	Rental of Parking Spaces	170,061	109,200	109,200	109,200	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	1,656				
Total		13,609,210	12,354,223	12,386,213	12,581,199	194,986

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.
Licenses & Inspections	26	Inspections, Safety & Compliance	32
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	59,925	35,700	35,400	35,700	300
305	Building & Construction	1,499	79,971	79,971	79,971	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	268	45,500	39,977	45,500	5,523
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety		5,100	5,100	5,100	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,186	25,200	25,200	25,200	
320	Office Materials & Supplies	31,745	43,860	49,690	43,860	(5,830)
322	Small Power Tools & Hand Tools		7,100	7,093	7,100	7
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,000	20,819	20,819	20,819	
325	Printing	5,823	10,321	10,321	10,321	
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	106,446	273,571	273,571	273,571	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	14,662				
420	Office Equipment		34,817	34,817	34,816	(1)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		4,080	4,080	4,080	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	9,716	5,400	7,284	5,400	(1,884)
428	Vehicles	251,988				
430	Furniture & Furnishings	5,176	166,618	164,644	166,618	1,974
499	Other Equipment (not otherwise classified)					
	Total	281,542	210,915	210,825	210,914	89

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.
Licenses & Inspections	26	Inspections, Safety & Compliance	32
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)	984,698	1,154,494	1,194,494	1,244,494	50,000
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	Batta Environmental	70,000	70,000	70,000	70,000	Asbestos Survey Services
250	Bell Environmental	70,000	70,000	70,000	70,000	Asbestos Survey Services
250	Bucks County Community College		15,000	15,000	15,000	Fire Code Training
250	Building & Fire Code Academy	136,500	162,500	162,500	162,500	Certification Training
250	Environmental Technicians	70,000	70,000	70,000	70,000	Asbestos Survey Services
250	Femme Safety		9,000	9,000	9,000	Personal Safety Training
250	Firstline Locksmith	14,250	5,100	5,100	5,100	Locksmith Services
250	Haines & Kibblehouse		5,000	5,000	5,000	Engineering Services
250	Indoor Environmental	70,000	70,000	70,000	70,000	Asbestos Survey Services
250	Johnson, Mirmran & Thompson (JMT)		34,000	34,000	34,000	In-Fill Systems Engineering Analysis
250	Jot Form	390				Jotform License for L&I
250	M&M Lawn Care East Inc		1,003	1,003	1,003	Turf Management
250	Meira Consulting		50,400	50,400	50,400	Virtual Inspections Deployment
250	Performance Development of NY	12,769				Building Sciences & Water Mgt
250	Qless	21,534	10,000	10,000	10,000	Queuing System Upgrade
250	Revenue Collection Bureau	37,500				Delinquent Collections Support
250	Sterling Info Systems Inc - ABSO		3,600	3,600	3,600	Background Checks
250	Superior Moving & Storage	5,318	7,200	7,200	7,200	Moving Services
250	Synertech	72,513	70,000	70,000	70,000	Asbestos Survey Services
250	Team Clean	98,952	32,984	32,984	32,984	Janitorial Services - District Offices
250	UPD Consulting	59,904	120,000	120,000	120,000	Equity Assessments
250	Urban Engineers	32,313	22,563	22,563	22,563	OSHA Training
250	Vendor TBD		75,000	75,000	75,000	eCLIPSE Web Format Upgrade
250	Vendor TBD		24,000	24,000	24,000	Leadership Training
250	Vendor TBD		75,492	75,492	75,492	On Call Eng Svcs for Collapses
250	Vuspex	44,089				Virtual Inspections Software
250	Westchester Environmental	70,000	70,000	70,000	70,000	Asbestos Survey Services
250	Wiss, Janney, Elstner		30,000	30,000	30,000	Engineering Services
	Total Class 250	886,032	1,102,842	1,102,842	1,102,842	
251	Cellco Partnership (Verizon)	1,072	3,000	3,000	3,000	Mobile Hotspots
251	Connexus	30,000	25,000	25,000	25,000	Scanning and Imaging Services
251	Microsoft		23,652	23,652	23,652	Microsoft Licenses
	Total Class 251	31,072	51,652	51,652	51,652	
258	Deposition Solutions	67,594		40,000	90,000	Court Reporters
	Total Professional Services	984,698	1,154,494	1,194,494	1,244,494	

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.
Licenses & Inspections	26	Inspections, Safety & Compliance	32
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.
211	L&I Travel Imprest Fund	1,670	116,359	98,433	48,433	Misc Transportation Charges
216	Various	83,308	36,000	26,755	26,755	Off-the-Shelf Computer Software
256	Employee Trainings	85,560	178,751	178,751	148,751	Seminar and Training Costs
260	Various Vendors	392,346	322,107	312,801	312,107	Misc Maintenance, Hazmat, SALs
262	Master Demolition & Stucco Vendors	11,752,541	10,363,282	10,363,282	10,363,282	Demo of Imm Dangerous Structures
283	Vendor TBD				192,000	Lease Vehicles (Rental)
285	Various Vendors/Misc	64,539	21,500	44,322	42,427	Misc Rental
286	Department of Fleet Services	170,061	109,200	109,200	109,200	Rentals for Parking Spaces
428	Pacifico Ford	251,988				Vehicles
430	Transamerican Office Furniture	5,176	166,618	164,644	166,618	Office Furniture

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Licenses & Inspections	26	Inspections, Safety & Compliance	32
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	487,044	490,303	490,303	490,303	
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	487,044	490,303	490,303	490,303	

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	7	7	(1)
105	Full Time - Uniform					
	Total	7	8	7	7	(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.
Licenses & Inspections	26	Inspections, Safety & Compliance	32
Fund	**No.**		
Community Development	10		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		Demolition Inspections (CDBG)							
1	6H90	L&I Building Inspector	57,627 - 69,382	1	2	1	1	70,715	(1)
2	6H45	L&I Construction Compliance Supervisor	73,965 - 95,091	3	3	3	3	288,948	
3	6H25	L&I Construction Plans Review Specialist	67,823 - 87,182	3	3	3	3	254,138	
		Total		7	8	7	7	613,801	(1)
		Total ISC CDBG		7	8	7	7	613,801	(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.
Licenses & Inspections	26	Inspections, Safety & Compliance	32
Fund	**No.**		
Community Development	10		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		7	8	7	7	613,801	(1)
2		Expenditure Transfer to General Fund						(123,498)	
Total Gross Requirements				7	8	7	7	490,303	(1)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						490,303	

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		13,414							
2	Full Time - Civilian	7	360,281	8	468,695	7	7	490,303	21,608	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(701)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		114,050		21,608				(21,608)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	7	487,044	8	490,303	7	7	490,303		(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Licenses & Inspections	26	Inspections, Safety & Compliance	32
Fund	No.		
Demolition	15		

Summary by Class

Class	Description	Fiscal 2024 Actual 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	1,000,000	1,000,000	1,000,000	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	1,000,000	1,000,000	1,000,000	1,000,000	

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.
Licenses & Inspections	26	Inspections, Safety & Compliance	32
Fund	**No.**		
Demolition	15		

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	1,000,000	1,000,000	1,000,000	1,000,000	
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	1,000,000	1,000,000	1,000,000	1,000,000	

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.
Licenses & Inspections	26	Inspections, Safety & Compliance	32
Fund	**No.**		
Demolition	15		

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.
262	Master Demolition Vendors	1,000,000	1,000,000	1,000,000	1,000,000	Demo of Imm Dangerous Structures

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Licenses & Inspections	26	Quality of Life	33

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	9,482,066	10,241,022	10,845,387	10,506,426	(338,961)
Total		9,482,066	10,241,022	10,845,387	10,506,426	(338,961)

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	148	130	154	6
Total Full Time		121	148	130	154	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)
01	General	6,322,149	5,355,000	6,475,000	5,755,000	(720,000)
Total		6,322,149	5,355,000	6,475,000	5,755,000	(720,000)

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	3,495,209	4,081,421	4,081,421	3,851,141	(230,280)
Finance	Employee Benefits - Uniform					
Total		3,495,209	4,081,421	4,081,421	3,851,141	(230,280)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Licenses & Inspections	26	Quality of Life	33
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	8,593,903	9,552,437	10,157,060	9,584,604	(572,456)
b)	Employee Benefits					
200	Purchase of Services	642,978	446,343	445,980	447,580	1,600
300	Materials and Supplies	104,414	136,785	136,785	211,785	75,000
400	Equipment	140,771	105,457	105,562	262,457	156,895
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,482,066	10,241,022	10,845,387	10,506,426	(338,961)

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	148	130	154	6
105	Full Time - Uniform					
	Total	121	148	130	154	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)	6,322,149	5,355,000	6,475,000	5,755,000	(720,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	6,322,149	5,355,000	6,475,000	5,755,000	(720,000)

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.
Licenses & Inspections	26	Quality of Life	33
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)
		Quality of Life Administration							
1	2N04	Administrative Services Director II	90,593 - 116,486				1	112,000	1
2	A398	Asst Managing Director II (MDO)	110,741	1		1	1	110,741	1
3	C350	Commissioner	205,000		1	1	1	205,000	
4	D228	Dep Comm of Op/Dep Chief of Staff	173,000	1		1	1	173,000	1
5	D556	Director of Enforcement	136,921		1				(1)
6	2L18	Executive Assistant	79,180 - 101,805			1	1	102,830	1
7	P588	Project Manager	90,000	1		1	1	90,000	1
		Total		3	2	5	6	793,571	4
		Strategic Planning							
8	A398	Asst Managing Director II (MDO)	90,100			1	1	90,100	1
9	D375	Deputy Managing Director (MDO)	181,134			1	1	181,134	1
10	6H63	L&I Code Administration Manager	79,180 - 101,805			1	1	102,830	1
11	6H61	L&I Code Administrator	51,419 - 66,114	1	1	2	2	133,878	1
12	6H46	L&I Construction Inspections Manager	84,893 - 109,143			1	1	109,968	1
13	1A37	Service Representative	40,504 - 44,023	1	1	1	1	42,862	
		Total		2	2	7	7	660,772	5
		Code Enforcement Inspections							
14	2L01	Administrative Technician	42,108 - 54,148	1		1	1	54,973	1
15	1A04	Clerk III	44,352 - 48,394	2	2	2	2	94,609	
16	1D41	Data Services Support Clerk	40,504 - 44,023		1				(1)
17	D250	Deputy Commissioner	165,000	1		1	1	165,000	1
18	6H63	L&I Code Administration Manager	79,180 - 101,805	3	2	1	2	199,800	
19	6G90	L&I Code Enforcement Inspector	48,982 - 67,783	48	65	47	59	2,615,336	(6)
20	6H50	L&I Code Enforcement Supervisor	73,965 - 95,091	8	10	14	14	1,205,204	4
21	1A37	Service Representative	40,504 - 44,023	4	5	4	5	216,674	
		Total		67	85	70	84	4,551,596	(1)
		Litigation Support							
22	A398	Asst Managing Director II (MDO)	48,024 - 102,948	4	4	4	5	305,042	1
23	1A04	Clerk III	44,352 - 48,394	2	4	2	2	98,038	(2)
24	6H62	L&I Code Administration Supervisor	65,634 - 84,375	1		3	3	214,008	3
25	6H61	L&I Code Administrator	51,419 - 66,114	3	4	2	2	126,734	(2)
26	1A37	Service Representative	40,504 - 44,023	1	1	2	2	88,671	1
		Total		11	13	13	14	832,493	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.
Licenses & Inspections	26	Quality of Life	33
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)
		Clean & Seal							
27	7A29	Abatement Services Supervisor	50,848 - 65,369	1	1	1	1	66,794	
28	7A23	Abatement Worker	41,709 - 45,392	21	30	17	25	1,241,559	(5)
29	1A04	Clerk III	44,352 - 48,394		1				(1)
30	7C11	Equipment Operator I	41,709 - 45,392	1	1				(1)
31	E695	Executive Assistant	103,171	1	1	1	1	103,171	
32	7C13	Heavy Equipment Operator I	47,922 - 52,519	2	2	3	3	156,435	1
33	6G90	L&I Code Enforcement Inspector	48,982 - 67,783			2	2	121,790	2
34	7A06	Labor Crew Chief I	46,734 - 51,124	3	4	3	4	202,624	
35	7A07	Labor Crew Chief II	47,320 - 60,837	3	2	3	2	175,916	
36	7A01	Laborer	39,057 - 42,379	4	3	4	4	159,564	1
37	1A37	Service Representative	40,504 - 44,023	1					
38	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	44,160	
		Total		38	46	35	43	2,272,013	(3)
		Total Quality of Life		121	148	130	154	9,110,445	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.
Licenses & Inspections	26	Quality of Life	33
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	148	130	154	9,110,445	6
2		Regular Overtime						669,200	
3		Lump Sum Separation Payments						49,500	
4		Temp/Seasonal (Incl 8 Clean & Seal Workers)						23,245	
5		Bonus, Gross Adj						100,000	
Total Gross Requirements				121	148	130	154	9,952,390	6
		Plus: Earned Increment						32,776	
		Plus: Longevity						1,183	
		Less: (Vacancy Allowance)						(401,745)	
		Total Budget						9,584,604	

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		51,494		49,545			49,500	(45)	
2	Full Time - Civilian	121	7,934,641	148	9,265,428	130	154	8,742,659	(522,769)	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(336)		147,518			100,000	(47,518)	
5	PT, Temp/Seas, Bd, SCG		7,682		25,369			23,245	(2,124)	
6	Overtime - Civilian		537,647		669,200			669,200		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		(2)							
10	H&L, IOD, LT-Sick		62,777							
11										
12										
	Total	121	8,593,903	148	10,157,060	130	154	9,584,604	(572,456)	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.
Licenses & Inspections	26	Quality of Life	33
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		22,250	19,679	19,750	71
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	20,744	3,990	5,821	7,350	1,529
210	Postal Services					
211	Transportation	92	20,800			
215	Licenses, Permits & Inspection Charges				3,000	3,000
216	Commercial off the Shelf Software Licenses	41,654	18,000	13,377	13,377	
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	237,972	244,000	244,000	244,000	
251	Professional Svcs. - Information Technology	536	13,326	13,326	13,326	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	989				
256	Seminar & Training Sessions	14,807	18,000	14,466	15,000	534
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	196,131	25,000	53,896	50,800	(3,096)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,884	7,600	7,600	7,600	
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	35,533	18,777	19,215	18,777	(438)
286	Rental of Parking Spaces	85,031	54,600	54,600	54,600	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	6,605				
Total		642,978	446,343	445,980	447,580	1,600

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.
Licenses & Inspections	26	Quality of Life	33
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	17,850	17,700	17,850	150
305	Building & Construction	21,006	39,986	39,986	114,986	75,000
306	Library Materials					
307	Chemicals & Gases	933				
308	Dry Goods, Notions & Wearing Apparel	38,173	22,749	19,987	22,749	2,762
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,095	2,550	2,550	2,550	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	20,918				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	382	12,600	12,600	12,600	
320	Office Materials & Supplies	15,872	21,930	24,845	21,930	(2,915)
322	Small Power Tools & Hand Tools	2,952	3,550	3,547	3,550	3
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,000	10,410	10,410	10,410	
325	Printing		5,160	5,160	5,160	
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	104,414	136,785	136,785	211,785	75,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying			150		(150)
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	7,331	17,408	17,408	17,408	
420	Office Equipment					
423	Plumbing, AC & Space Heating		2,040	2,040	2,040	
424	Precision, Photographic & Artists					
426	Recreational & Educational		2,700	3,642	2,700	(942)
427	Computer Equipment & Peripherals	4,858				
428	Vehicles	125,994	83,309	82,322	240,309	157,987
430	Furniture & Furnishings	2,588				
499	Other Equipment (not otherwise classified)					
	Total	140,771	105,457	105,562	262,457	156,895

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.
Licenses & Inspections	26	Quality of Life	33
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)	238,508	257,326	257,326	257,326	
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	Building & Fire Code Academy	73,500	87,500	87,500	87,500	Certification Training
250	Bucks County Community College		7,500	7,500	7,500	Fire Code Training
250	Femme Safety		4,500	4,500	4,500	Personal Safety Training
250	Firstline Locksmith	7,125	2,550	2,550	2,550	Locksmith Services
250	Meira Consulting		25,200	25,200	25,200	Virtual Inspections Deployment
250	Performance Development of NY	6,384				Building Sciences & Water Mgt
250	Revenue Collection Bureau	37,500				Delinquent Collections Support
250	Sterling Info Systems Inc - ABSO		1,800	1,800	1,800	Background Checks
250	Superior Moving & Storage	2,659	3,600	3,600	3,600	Moving Services
250	Team Clean	50,162	17,200	17,200	17,200	Janitorial Services - District Offices
250	TransUnion	3,840	10,000	10,000	10,000	Online Search Engine
250	Tyler Parkyn	9,450				Snow Removal
250	UPD Consulting	29,952	60,000	60,000	60,000	Equity Assessments
250	Urban Engineers	17,400	12,150	12,150	12,150	OSHA Training
250	Vendor TBD		12,000	12,000	12,000	Leadership Training
	Total Class 250	237,972	244,000	244,000	244,000	
251	Cellco Partnership (Verizon)	536	1,500	1,500	1,500	Mobile Hotspots
251	Microsoft		11,826	11,826	11,826	Microsoft Licenses
	Total Class 251	536	13,326	13,326	13,326	
	Total Professional Services	238,508	257,326	257,326	257,326	

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.
Licenses & Inspections	26	Quality of Life	33
Fund	**No.**		
General	01		

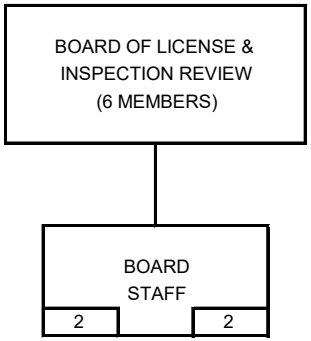
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Clean Venture, Xerox	196,131	25,000	53,896	50,800	Misc Maintenance, Hazmat
286	Fleet Management	85,031	54,600	54,600	54,600	Rental of Parking Spaces
305	American Forest, Tiles in Style	21,006	39,986	39,986	114,986	Construction Materials
428	Pacifico Ford	125,994	83,309	82,322	240,309	Vehicles

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Board of License and Inspection Review	27



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 License and Inspection Review — No. 27

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		100	Employee Compensation					
		a)	Personal Services	170,691	172,107	178,578	176,933	(1,645)
		b)	Employee Benefits					
		200	Purchase of Services	10,436	10,436	10,436	10,436	
	General	300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	181,127	182,543	189,014	187,369	(1,645)
		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	170,691	172,107	178,578	176,933	(1,645)
		b)	Employee Benefits					
	Departmental	200	Purchase of Services	10,436	10,436	10,436	10,436	
	Total	300	Materials and Supplies					
	All Funds	400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	181,127	182,543	189,014	187,369	(1,645)

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 License and Inspection Review	27

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC47 Bonus (one-time)	(1,490)					(1,490)
DC33 Wage Increase	1,245					1,245
DC33 Bonus (one-time)	(1,400)					(1,400)
Total General Fund	(1,645)					(1,645)

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Board of License and Inspection Review

No.: 27

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	2	89,941	2	102,710	2	2	105,213		2,503
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		80,750		75,868			71,720		(4,148)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	2	170,691	2	178,578	2	2	176,933		(1,645)
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	89,941	2	102,710	2	2	105,213		2,503
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		80,750		75,868			71,720		(4,148)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	2	170,691	2	178,578	2	2	176,933		(1,645)
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 License and Inspection Review	27	License Appeals	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	181,127	182,543	189,014	187,369	(1,645)
Total		181,127	182,543	189,014	187,369	(1,645)

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					
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	75,189	75,813	78,664	77,939	(725)
Finance	Employee Benefits - Uniform					
Total		75,189	75,813	78,664	77,939	(725)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Board of License and Inspection Review	27	License Appeals	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	170,691	172,107	178,578	176,933	(1,645)
b)	Employee Benefits					
200	Purchase of Services	10,436	10,436	10,436	10,436	
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		181,127	182,543	189,014	187,369	(1,645)

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 2025 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Board of License and Inspection Review	27	License Appeals	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)
		License Appeals							
1	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	55,373	
2	1A04	Clerk III	44,352 - 48,394	1	1	1	1	49,819	
		Total		2	2	2	2	105,192	
		Total Board of License and Inspection Review		2	2	2	2	105,192	

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.
Board of License and Inspection Review	27	License Appeals	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		2	2	2	2	105,192	
		Fees to Board Members						71,720	
		Total Gross Requirements		2	2	2	2	176,912	
		Plus: Earned Increment							
		Plus: Longevity						21	
		Less: (Vacancy Allowance)							
		Total Budget						176,933	

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	89,941	2	102,710	2	2	105,213	2,503	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		80,750		75,868			71,720	(4,148)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	2	170,691	2	178,578	2	2	176,933	(1,645)	

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 License and Inspection Review	27	License Appeals	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					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	10,436	10,436	10,436	10,436	
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	10,436	10,436	10,436	10,436	

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.
Board of License and Inspection Review	27	License Appeals	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)	10,436	10,436	10,436	10,436	
290	Payments for Care of Individuals					

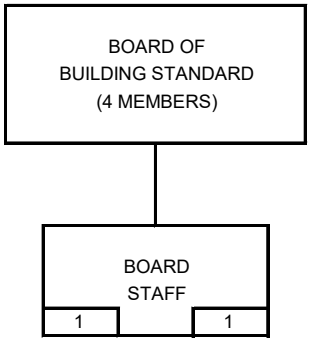
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0258	Deposition Solutions LLC	10,436	10,436	10,436	10,436	Court Reporting Svcs.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Board of Building Standards	29



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 Building Standards — No. 29

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	86,372	86,609	90,074	90,074	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	86,372	86,609	90,074	90,074	
		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	86,372	86,609	90,074	90,074	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	86,372	86,609	90,074	90,074	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Board of Building Standards	29

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	1	68,839	1	81,344	1	1	85,400		4,056
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		16,740		8,730			4,674		(4,056)
5	Overtime		793							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	1	86,372	1	90,074	1	1	90,074		
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	1	68,839	1	81,344	1	1	85,400		4,056
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		16,740		8,730			4,674		(4,056)
5	Overtime		793							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	1	86,372	1	90,074	1	1	90,074		
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 Building Standards	29	Building Appeals	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	86,372	86,609	90,074	90,074	
	Total	86,372	86,609	90,074	90,074	

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	1	1	1	1	
	Total Full Time	1	1	1	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	38,047	39,678	39,678	39,678	
Finance	Employee Benefits - Uniform					
	Total	38,047	39,678	39,678	39,678	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Board of Building Standards	29	Building Appeals	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	86,372	86,609	90,074	90,074	
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		86,372	86,609	90,074	90,074	

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	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	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.
Board of Building Standards	29	Building Appeals	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)
		Building Appeals							
1	2L20	Administrative Officer	62,408 - 80,236	1	1				(1)
2	6H62	L&I Code Administration Supervisor	65,634 - 84,375			1	1	85,400	1
		Total		1	1	1	1	85,400	
		Total Board of Building Standards		1	1	1	1	85,400	

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 Building Standards	29	Building Appeals	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		1	1	1	1	85,400	
2		Fees to Board Members						4,674	
Total Gross Requirements				1	1	1	1	90,074	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						90,074	

Summary of Personal Services

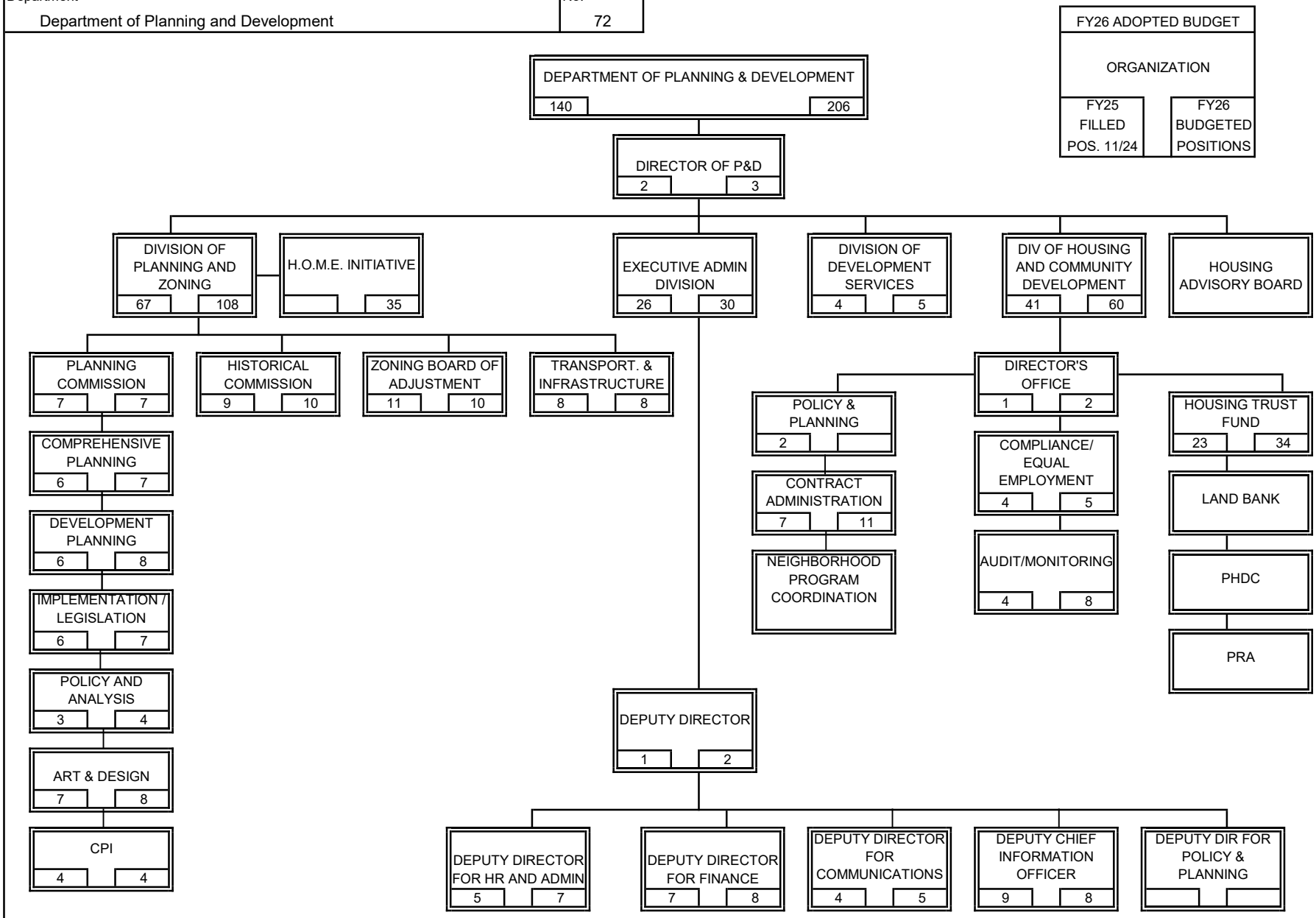
Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run - PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Adopted Budget (9)	Inc. / (Dec.) in 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	1	68,839	1	81,344	1	1	85,400	4,056	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		16,740		8,730			4,674	(4,056)	
6	Overtime - Civilian		793							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	1	86,372	1	90,074	1	1	90,074		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Department of Planning and Development	72



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Department of Planning and Development — No. 72

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	6,273,932	6,658,034	7,005,940	7,680,981	675,041
		b)	Employee Benefits					
		200	Purchase of Services	21,868,375	4,006,463	5,706,463	12,093,786	6,387,323
		300	Materials and Supplies	39,832	41,305	41,305	46,305	5,000
		400	Equipment	19,281	75,000	75,000	583,745	508,745
		500	Contributions, etc.	4,527,905	7,000,000	3,000,000	7,000,000	4,000,000
		800	Payments to Other Funds					
			Total	32,729,325	17,780,802	15,828,708	27,404,817	11,576,109
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	142,636	90,000	90,000	90,000	
		b)	Employee Benefits	33,746				
		200	Purchase of Services	41,272,734	138,366,537	119,366,537	211,033,938	91,667,401
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	41,449,116	138,456,537	119,456,537	211,123,938	91,667,401
100	Community Development	100	Employee Compensation					
		a)	Personal Services	2,877,845	6,038,193	6,038,193	6,260,114	221,921
		b)	Employee Benefits	14,126				
		200	Purchase of Services	30,476,005	204,729,000	47,525,000	45,065,601	(2,459,399)
		300	Materials and Supplies	24,612	159,000	159,000	159,000	
		400	Equipment	34,762	55,000	55,000	55,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	25,000	25,000	25,000	25,000	
			Total	33,452,350	211,006,193	53,802,193	51,564,715	(2,237,478)
120	Housing Trust	100	Employee Compensation					
		a)	Personal Services	2,545,210	4,522,143	4,534,883	4,535,197	314
		b)	Employee Benefits	700,275	1,308,857	1,296,117	2,166,117	870,000
		200	Purchase of Services	48,031,039	56,946,652	43,182,305	56,946,652	13,764,347
		300	Materials and Supplies					
		400	Equipment		150,000	150,000	150,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	51,276,524	62,927,652	49,163,305	63,797,966	14,634,661
		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	11,839,623	17,308,370	17,669,016	18,566,292	897,276
		b)	Employee Benefits	748,147	1,308,857	1,296,117	2,166,117	870,000
		200	Purchase of Services	141,648,153	404,048,652	215,780,305	325,139,977	109,359,672
		300	Materials and Supplies	64,444	200,305	200,305	205,305	5,000
		400	Equipment	54,043	280,000	280,000	788,745	508,745
		500	Contributions, etc.	4,527,905	7,000,000	3,000,000	7,000,000	4,000,000
		800	Payments to Other Funds	25,000	25,000	25,000	25,000	
			Total	158,907,315	430,171,184	238,250,743	353,891,436	115,640,693

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 Planning and Development	72

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (010)						
Contractual Bonuses - FY25 Only	(71,181)					(71,181)
UC Townhomes housing suppport - FY26 Only				4,000,000		4,000,000
Support for HOME Initiative - 32 new positions	746,222	1,175,000	15,000			1,936,222
Interdepartmental Tsfr. from MDO-PEPP Contract		5,074,881				5,074,881
Hardware and Software Purchase (One Time)		9,442	119,545			128,987
Work Station Renovations		128,000	379,200			507,200
Total General Fund	**675,041**	**6,387,323**	**513,745**	**4,000,000**		**11,576,109**
Grants Revenue Fund (080)						
Modification of Grant Appropriation Balance		91,667,401				91,667,401
Total Grants Revenue		**91,667,401**				**91,667,401**
Community Development Fund (100)						
Appropriation Readjustment	221,921	(2,459,399)				(2,237,478)
Total Community Development Fund	**221,921**	**(2,459,399)**				**(2,237,478)**
Housing Trust Fund (120)						
Appropriation Readjustment	870,314	13,764,347				14,634,661
Total Housing Trust Fund	**870,314**	**13,764,347**				**14,634,661**
TOTAL - ALL FUNDS	**1,767,276**	**109,359,672**	**513,745**	**4,000,000**		**115,640,693**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: Department of Planning and Development

No.: 72

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		369,720							
2	Full Time	144	11,244,717	168	15,397,495	140	206	16,291,521	38	894,026
3	Bonus, Gross Adj.		2,394		24,524			13,000		(11,524)
4	PT, Temp/Seas, Bd , SCG		166,081		184,997			196,521		11,524
5	Overtime		56,711		62,000			65,250		3,250
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Prov. For Increase Funding				2,000,000			2,000,000		
	Total	144	11,839,623	168	17,669,016	140	206	18,566,292	38	897,276
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		212,089							
2	Full Time	78	5,874,442	86	6,794,419	74	118	7,466,210	32	671,791
3	Bonus, Gross Adj.		972		24,524			13,000		(11,524)
4	PT, Temp/Seas, Bd, SCG		143,553		148,997			160,521		11,524
5	Overtime		42,876		38,000			41,250		3,250
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Prov. For Increase Funding									
	Total	78	6,273,932	86	7,005,940	74	118	7,680,981	32	675,041
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 Planning and Development	72	Executive 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	2,120,107	1,976,321	2,024,785	2,896,103	871,318
100	Community Development	1,094,518	1,449,581	1,449,484	1,594,880	145,396
Total		3,214,625	3,425,902	3,474,269	4,490,983	1,016,714

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	10	11	9	20	9
100	Community Development	18	20	19	23	3
Total Full Time		28	31	28	43	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)
010	General	105				
100	Community Development	1,038,436	1,449,581	1,449,484	1,594,880	145,396
Total		1,038,541	1,449,581	1,449,484	1,594,880	145,396

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	435,100	530,315	530,315	628,864	98,549
Finance	Employee Benefits - Uniform					
Total		435,100	530,315	530,315	628,864	98,549

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Planning and Development	72	Executive Administration	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	1,165,119	1,213,553	1,262,017	1,497,148	235,131
b)	Employee Benefits					
200	Purchase of Services	895,875	646,463	646,463	783,905	137,442
300	Materials and Supplies	39,832	41,305	41,305	41,305	
400	Equipment	19,281	75,000	75,000	573,745	498,745
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,120,107	1,976,321	2,024,785	2,896,103	871,318

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	20	9
105	Full Time - Uniform					
	Total	10	11	9	20	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)	105				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	105				

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 Planning and Development	72	Executive Administration	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 Administration							
1	D454	Deputy Mayor	210,000	1	1		1	210,000	
2	D295	First Deputy Director	183,895	1		1	1	183,895	1
3	D295	Deputy Director	167,040		1		1	167,040	
4	D295	Deputy Chief Information Officer	148,357		1		1	148,357	
5	E675	Executive Administrative Assistant	69,427	1	1	1	1	69,427	
6	I496	Interim Director	183,895			1			
		Transfer from other funds						125,000	
		Subtotal		3	4	3	5	903,719	1
		Administration Support							
7	2H11	Departmental Human Resources Manager 1	69,518 - 89,360	1	1				(1)
8	1B25	Departmental Payroll Clerk	41,709 - 45,392				1	46,327	1
9	2L18	Executive Assistant	79,180 - 101,805			1			
10	2H91	Human Resource Professional 2	62,408 - 80,236	1	1				(1)
11	2L03	Management Trainee	47,580 - 57,098				1	47,580	1
12	1A04	Clerk III	44,352 - 48,394	1	1	1			(1)
		Subtotal		3	3	2	2	93,907	(1)
		GIS							
13	3E21	Geographic Information Systems Specialist 2	60,882 - 78,279	1	1	1	1	73,935	
14	3E22	Geographic Information Systems Specialist 3	77,252 - 99,322	3	3	3	2	200,894	(1)
		Subtotal		4	4	4	3	274,829	(1)
		HOME INITIATIVE							
15	2A05	Accountant/Rev Exam./Contract Aud. Trainee	44,546 - 57,268				1	44,546	1
16	2L01	Administrative Technician	42,108 - 54,148				1	42,108	1
17	1A04	Clerk 3	44,352 - 48,394				1	44,352	1
18	D043	Data Analyst	72,000				1	72,000	1
19	2A01	Financial Technician	43,330 - 55,709				1	43,330	1
20	3E21	Geographic Info Systems Specialist 2	60,882 - 78,279				1	60,882	1
21	2H91	Human Resources Professional 2	62,408 - 80,236				1	62,408	1
22	I650	IT Applications Administrator	55,000				1	55,000	1
23	2J03	Public Relations Specialist 2	58,305 - 74,963				1	58,305	1
24	S415	Software Engineer	85,000				1	85,000	1
		Subtotal					10	567,931	
		Total		**10**	**11**	**9**	**20**	**1,840,386**	**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.
Department of Planning and Development	72	Executive Administration	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 Permanent Full Time		10	11	9	20	1,840,386	9
		Gross Adjustment						3,000	
		Temporary/Seasonal						5,217	
		Overtime						9,250	
		DC33 Contractual Increase						2,285	
Total Gross Requirements				10	11	9	20	1,860,138	9
		Plus: Earned Increment						8,718	
		Plus: Longevity							
		Less: (Vacancy Allowance)						(371,708)	
		Total Budget						1,497,148	

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		129,349							
2	Full Time - Civilian	10	1,023,764	11	1,247,800	9	20	1,479,681	231,881	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,000			3,000		
5	PT, Temp/Seas, Bd, SCG				5,217			5,217		
6	Overtime - Civilian		12,006		6,000			9,250	3,250	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	10	1,165,119	11	1,262,017	9	20	1,497,148	235,131	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.
Department of Planning and Development	72	Executive Administration	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		1,293	1,293	1,000	(293)
209	Telephone & Communication	540	1,516	1,516	2,000	484
210	Postal Services		200	200		(200)
211	Transportation	695	20,000	20,000	20,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	45,595	20,000	20,000	34,442	14,442
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	4,112			2,500	2,500
231	Overtime Meals					
240	Advertising & Promotional Activities	8,910	10,000	10,000	15,000	5,000
250	Professional Services	685,261	347,000	347,000	366,463	19,463
251	Professional Svcs. - Information Technology	2,990	50,500	50,500	40,000	(10,500)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	6,642	7,000	7,000	7,500	500
256	Seminar & Training Sessions	46,859	30,154	30,154	33,000	2,846
257	Architectural & Engineering Services					
258	Court Reporters	75,780	130,000	130,000	100,000	(30,000)
259	Arbitration Fees					
260	Repair & Maintenance Charges	18,491	7,000	7,000	138,000	131,000
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		14,000	14,000	5,000	(9,000)
286	Rental of Parking Spaces		7,800	7,800	10,000	2,200
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)				9,000	9,000
	Total	895,875	646,463	646,463	783,905	137,442

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 Planning and Development	72	Executive Administration	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	758	2,567	2,567	2,500	(67)
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	836	2,500	2,500	1,250	(1,250)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,491	11,238	11,238	12,555	1,317
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		5,000	5,000	5,000	
325	Printing	29,747	20,000	20,000	20,000	
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	39,832	41,305	41,305	41,305	
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		38,000	38,000	30,000	(8,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	15,046	22,500	22,500	149,545	127,045
428	Vehicles					
430	Furniture & Furnishings	4,235	14,500	14,500	394,200	379,700
499	Other Equipment (not otherwise classified)					
	Total	19,281	75,000	75,000	573,745	498,745

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.
Department of Planning and Development	72	Executive Administration	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)	764,031	527,500	527,500	506,463	(21,037)
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	397		2,678		Interpreter for Hearing Impaired
250	HCH Enterprise	85,000		75,000		DEI training and consultants
250	Globo Language Solutions	5,000		5,000		Translation and Interpretation
250	Martino Signs	4,131				Custom Sign Design
250	Mind Body and You Professional Coach	55,000				DEI Consultant
250	Petty Cash Reimbursements	117				G Waldman Planning Tour
250	Philadelphia City Fund	395,000		75,000		Fiduciary
250	Philadelphia Folklore Project Inc. / TBD	75,000				Comprehensive Plan
250	Powerling	16,000				Language Access Services
250	Sterling Infosystems	4,809		1,250		Pre-employment background check
250	Superior Moving and Storage	2,496				Moving Services
250	United Language Group	100				Language Access Services
250	US Legal Support	9,959				Court Reporting Services
250	Various Vendors	4,230				Reimagine Phila. Steering Com. Mtg.
250	Various Vendors	14,400				Comprehensive Plan Working Group
250	Philadelphia Housing Development Corp.	13,622				Executive Coaching
250	To be determined		327,000	168,072	346,463	Comprehensive Plan
250	To be determined		20,000	20,000	20,000	Grant Consultant
	Class 250 Subtotal	**685,261**	**347,000**	**347,000**	**366,463**	
251	Cellco Partnership		2,500	2,500	2,500	Mobile Wi-Fi hotspot services
251	Computronix (USA), Inc.		48,000	44,738	37,500	Regulatory Review Process
251	Zoom Video Communications	2,990		3,262		Enterprise Video Communications
	Class 251 Subtotal	**2,990**	**50,500**	**50,500**	**40,000**	
258	Deposition Solutions	75,780	90,000	90,000	60,000	Court Reporting Services
258	Strehlow & Associates, Inc.		20,000	20,000	20,000	Court Reporting Services
258	US Legal Support, Inc.		20,000	20,000	20,000	Court Reporting Services
	Class 258 Subtotal	**75,780**	**130,000**	**130,000**	**100,000**	
	Total	**764,031**	**527,500**	**527,500**	**506,463**	

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 Planning and Development	72	Executive Administration	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.
260	To be determined				128,000	Office Renovations
	Class 260 Subtotal				**128,000**	
427	CDW LLC			1,500		Logitech Hardware
427	Dell/SHI International	2,933	22,500	21,000	149,545	Laptops & Desktops
427	Visual Sound	12,113				Audio Visual Equipment
	Class 427 Subtotal	**15,046**	**22,500**	**22,500**	**149,545**	
430	PHILACOR	4,235				Furniture Refinishing
430	Transamerican Furniture		14,500	14,500	394,200	Haworth Office Furniture
	Class 430 Subtotal	**4,235**	**14,500**	**14,500**	**394,200**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Planning and Development	72	Executive Administration	01
Fund	**No.**		
Community Development	100		

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	1,094,518	1,449,581	1,449,484	1,594,880	145,396
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		1,094,518	1,449,581	1,449,484	1,594,880	145,396

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	18	20	19	23	3
105	Full Time - Uniform					
Total		18	20	19	23	3

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	1,038,436	1,449,581	1,449,484	1,594,880	145,396
State					
Other Governments					
Other Funds of the City					
Total	1,038,436	1,449,581	1,449,484	1,594,880	145,396

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 Planning and Development	72	Executive Administration	01
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		EXECUTIVE ADMINISTRATION							
1	D295	Deputy Director for Communications	125,765	1	1	1	1	125,765	
2	D295	Deputy Director for Human Resources	120,561	1	1				(1)
		Subtotal		2	2	1	1	125,765	(1)
		FISCAL							
3	2A06	Accountant	53,448 - 68,721				2	122,160	2
4	2A05	Accountant Trainee	57,268 - 57,268			2			
5	2A07	Accounting Supervisor	69,518 - 89,360	1	1	1	1	90,385	
6	2C05	Budget Officer 1	73,965 -95,091	1	1	1	1	96,916	
7	2L32	Administrative Specialist 2 - Non-Confidential	62,408 - 80,236	1	1	1	1	81,661	
8	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	99,638	
9	2A01	Financial Technician	43,330 - 55,709				1	50,137	1
		Subtotal		5	5	7	8	540,897	3
		OFFICE SERVICES							
10	2L20	Administrative Officer	62,408 - 80,236		1		1	62,408	
11	2L01	Administrative Technican	42,108 - 54,148	1	1	1	1	54,773	
12	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	46,217	
		Subtotal		2	3	2	3	163,398	
		HUMAN RESOURCES							
13	2L11	Administrative Assistant - Confidential	48,978 - 62,964		1				(1)
14	2N04	Administrative Services Director 2	90,593 - 111,577				1	97,066	1
15	2H91	Human Resources Professional 2	62,408 - 80,236			1			
16	2H58	Senior Departmental HR Associate	69,518 - 89,360				1	84,393	1
		Subtotal			1	1	2	181,459	1
		COMMUNICATIONS							
17	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	48,978	
18	2L33	Administrative Specialist - Supervisory - NC	65,634 - 84,375				1	66,459	1
19	9G11	Graphic Design Specialist	56,048 - 61,816	1	1				(1)
20	I661	IT Specialist 1	60,000			1	1	60,000	1
21	2J04	Public Information Officer	64,034 - 82,320	1	1				(1)
22	1A37	Service Representative	40,504 - 44,023	1	1	1	1	42,314	
		Subtotal		4	4	3	4	217,751	
		HOUSING INFORMATION TECHNOLOGY (OIT)							
23	A255	Applications Administrator	82,401	1	1	1	1	82,401	
24	A904	Associate Software Engineer	70,000	1	1	1	1	70,000	
25	I409	Information Technology Manager	106,000	1	1	1	1	106,000	
26	T071	Technical Support Analyst	58,180	1	1	1	1	58,180	
27	S790	Systems Administrator	84,411	1	1	1	1	84,411	
		Subtotal		5	5	5	5	400,992	
		Total		**18**	**20**	**19**	**23**	**1,630,262**	**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.
Department of Planning and Development	72	Executive Administration	01
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)
		Total Permanent Full Time		18	20	19	23	1,630,262	3
		DC33 Contractual Increase						12,559	
Total Gross Requirements				18	20	19	23	1,642,821	3
		Plus: Earned Increment						189	
		Plus: Longevity						4,359	
		Less: (Vacancy Allowance)						(52,489)	
		Total Budget						1,594,880	

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		98,046							
2	Full Time - Civilian	18	968,130	20	1,449,484	19	23	1,594,880	145,396	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,422							
5	PT, Temp/Seas, Bd, SCG		22,528							
6	Overtime - Civilian		4,392							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	18	1,094,518	20	1,449,484	19	23	1,594,880	145,396	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Department of Planning and Development	72	Planning and Zoning	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	4,648,612	4,744,693	5,029,831	5,210,155	180,324
080	Grants Revenue	33,721	120,000	120,000	120,000	
100	Community Development	492,724	449,309	449,406	405,318	(44,088)
Total		5,175,057	5,314,002	5,599,237	5,735,473	136,236

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	63	66	61	72	6
080	Grants Revenue		1	1	1	
100	Community Development	5	5	5	4	(1)
Total Full Time		68	72	67	77	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)
010	General	654,026	411,000	628,000	621,000	(7,000)
080	Grants Revenue	238,810	120,000	120,000	120,000	
100	Community Development	479,787	449,309	449,406	405,318	(44,088)
Total		1,372,623	980,309	1,197,406	1,146,318	(51,088)

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	1,865,953	2,053,824	2,053,824	2,130,462	76,638
Finance	Employee Benefits - Uniform					
Total		1,865,953	2,053,824	2,053,824	2,130,462	76,638

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Planning and Development	72	Planning and Zoning	02
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	4,648,612	4,744,693	5,029,831	5,210,155	180,324
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		4,648,612	4,744,693	5,029,831	5,210,155	180,324

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	63	66	61	72	6
105	Full Time - Uniform					
Total		63	66	61	72	6

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)	654,026	411,000	628,000	621,000	(7,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	654,026	411,000	628,000	621,000	(7,000)

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 Planning and Development	72	Planning and Zoning	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)
		Planning & Zoning							
1	2L18	Executive Assistant	79,180 - 101,805	1	1	1	1	102,630	
2	D295	Deputy Director	182,000		1	1	1	182,000	
3	D295	Deputy Director	167,040	1	1	1			(1)
4	D408	Deputy Planning Director	149,078	1	1	1	1	149,078	
5	3E17	Deputy Planning Director	105,416 - 135,526				1	120,465	1
6	9G11	Graphic Design Specialist	56,048 - 61,816	1	1	1	1	56,048	
7	2G02	Archivist 1	47,783 - 61,429	1	1	1	1	47,783	
8	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,419	
		Subtotal		6	7	7	7	706,423	
		Community Planning/Comprehenstive Planning							
9	2J59	Community Initiatives Specialist	51,419 - 66,114		1		1	51,419	
10	3E03	City Planner II	60,882 - 78,279	2	2	2	2	139,144	
11	3E04	City Planner III	67,823 - 87,182	3	3	3	2	170,142	(1)
12	3E05	City Planner Supervisor	79,180 - 101,805	1	1	1	1	90,494	
13	3E06	City Planner Manager	90,593 - 116,486	1	1		1	103,536	
		Subtotal		7	8	6	7	554,735	(1)
		Development Planning							
14	2J59	Community Initiatives Specialist	51,419 - 66,114	1	1	1	1	67,739	
15	3E03	City Planner II	60,882 - 78,279		1	1	2	139,144	1
16	3E04	City Planner III	67,823 - 87,182	2	2	1	2	170,742	
17	3E05	City Planner Supervisor	79,180 - 101,805	1	1	1	1	96,970	
		Subtotal		4	5	4	6	474,595	1
		Implementation / Legislation							
18	2J59	Community Initiatives Specialist	51,419 - 66,114	1	1		1	51,419	
19	3E03	City Planner II	60,882 - 78,279	1	1	1	1	69,572	
20	3E04	City Planner III	67,823 - 87,182	2	2	2	2	175,189	
21	3E05	City Planner Supervisor	79,180 - 101,805	1	1	1	1	96,770	
22	3E06	City Planner Manager	90,593 - 116,486	1	1	1	1	117,711	
		Subtotal		6	6	5	6	510,661	
		Policy and Analysis							
23	3E03	City Planner II	60,882 - 78,279	2	1	2	3	208,716	2
24	3E04	City Planner III	67,823 - 87,182		2				(2)
25	3E05	City Planner Supervisor	79,180 - 101,805	1	1	1	1	102,430	
26	3E06	City Planner Manager	90,593 - 116,486	1	1				(1)
		Subtotal		4	5	3	4	311,146	(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 Planning and Development	72	Planning and Zoning	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)
		Urban Design							
27	2J59	Community Initiatives Specialist	51,419 - 66,114	1	1	1	1	55,092	
28	3E03	City Planner II	60,882 - 78,279		2	1	2	139,144	
29	3E04	City Planner III	67,823 - 87,182	2	3	3	3	242,180	
30	3E05	City Planner Supervisor	79,180 - 101,805		2	1	1	102,630	(1)
31	3E06	City Planner Manager	90,593 - 116,486	1	1	1	1	117,311	
		Subtotal		4	9	7	8	656,357	(1)
		Zoning Board							
32	2L33	Administrative Specialist - Supervisory	65,634 - 84,375	1	1	1	1	85,400	
33	2L31	Administrative Specialist 1 - Non Confidential	48,978 - 62,964		1				(1)
34	2L32	Administrative Specialist 2 - Non Confidential	62,408 - 80,236	1		1	1	67,886	1
35	2L04	Administrative/Technical Trainee	44,412 - 57,098		1				(1)
36	2L01	Administrative Technician	42,108 - 54,148	1		1	1	54,973	1
37	2L10	Administrative Assistant Non-Confidential	48,978 - 62,964	1	1	1			(1)
38	A398	AMD - ZBA Dep. Director/Board Administrator	85,000				1	85,000	1
39	1A04	Clerk 3	44,352 - 48,394	4	4	4	4	191,272	
40	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,949	
41	E700	Executive Director	120,000	1	1	2	1	120,000	
		Subtotal		10	10	11	10	656,480	
		Historical Commission							
42	2J59	Community Initiatives Specialist	51,419 - 66,114	1		1	1	51,419	1
43	E700	Executive Director	127,699	1	1	1	1	127,699	
44	3E10	Historic Preservation Planner 1	60,882 - 78,279				1	60,882	1
45	3E11	Historic Preservation Planner 2	67,823 - 87,182	5	5	4	4	334,187	(1)
46	3E12	Historic Preservation Planner 3	79,180 - 101,805	2	2	2	2	199,400	
		Subtotal		9	8	8	9	773,587	1
		Citizen Planning Institute							
47	A398	Assistant Managing Director 2	67,192			1	1	67,192	1
48	A398	Assistant Managing Director 2	80,627	1	1	1	1	80,627	
49	A398	Assistant Managing Director 2	112,542	1	1	1	1	112,542	
50	2J59	Community Initiatives Specialist	51,419 - 66,114	1	1	1	1	55,092	
		Subtotal		3	3	4	4	315,453	1
		Transportation and Infrastruture							
51	A398	Assistant Managing Director 2	77,500	1	1		1	77,500	
52	3E03	City Planner II	60,882 - 78,279	4		3	2	139,144	2
53	3E04	City Planner III	67,823 - 87,182	2	1	1	1	82,335	
54	3E05	City Planner Supervisor	79,180 - 101,805	1	1		1	96,770	
55	3E06	City Planner Manager	90,593 - 116,486	1	1	1	1	117,311	
56	2J59	Community Initiative Specialist	51,419 - 66,114	1	1	1	1	55,092	
		Subtotal		10	5	6	7	568,152	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.
Department of Planning and Development	72	Planning and Zoning	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)
		HOME INITIATIVE							
57	1A04	Clerk 3	44,352 - 48,394				1	48,394	1
58	1A22	Clerical Supervisor 2	46,734 - 51,124				1	51,124	1
59	D043	Data Analyst	56,897				1	56,897	1
60	3E04	City Planner III	67,823 - 87,182				1	80,000	1
		Subtotal					4	236,415	4
		Total		**63**	**66**	**61**	**72**	**5,764,004**	**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.
Department of Planning and Development	72	Planning and Zoning	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 Permanent Full Time		63	66	61	72	5,764,004	6
		Transfer partial salary from other funds						32,000	
		Gross Adjustment						10,000	
		Board Fees						133,280	
		Temporary/Seasonal						22,024	
		Expenditure Transfer - BIL Consolidation						(568,152)	
		DC33 Contractual Increase						17,917	
		Overtime						32,000	
		Total Gross Requirements		63	66	61	72	5,443,073	6
		Plus: Earned Increment						51,857	
		Plus: Longevity						634	
		Less: (Vacancy Allowance)						(285,409)	
		Total Budget						5,210,155	

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		82,740							
2	Full Time - Civilian	63	4,390,477	66	4,832,527	61	72	5,012,851	180,324	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		972		21,524			10,000	(11,524)	
5	PT, Temp/Seas, Bd, SCG		143,553		143,780			155,304	11,524	
6	Overtime - Civilian		30,870		32,000			32,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	63	4,648,612	66	5,029,831	61	72	5,210,155	180,324	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Planning & Development	72	Planning and Zoning	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	33,321	90,000	90,000	90,000	
b)	Employee Benefits					
200	Purchase of Services	400	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		33,721	120,000	120,000	120,000	

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		1	1	1	
105	Full Time - Uniform					
Total			1	1	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)	59,356				
Federal	104,454	120,000	120,000	120,000	
State	50,000				
Other Governments	25,000				
Other Funds of the City					
Total	238,810	120,000	120,000	120,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Short Range Planning	G72707	724109
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2025 - June 30, 2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Supports transportation planning and programming at the City and regional level and to develop recommendations on specific issues.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	33,321	90,000	90,000	90,000	
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	400	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	33,721	120,000	120,000	120,000	

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	104,454	120,000	120,000	120,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	104,454	120,000	120,000	120,000	

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		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.
Department of Planning and Development	72	Planning and Zoning	02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Mantua Greenway Trail Study	G72117	720217
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2020 - June 30, 2021	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Consultant to provide engineering services, cost estimation and a maintenance plan for the Mantua Greenway, a proposed bike and pedestrian corridor and neighborhood amenity in the Mantua neighborhood of Philadelphia.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Department Request	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	25,000				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	25,000				

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.
Department of Planning and Development	72	Planning and Zoning	02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Lower Poquessing Creek - Junod to Glen Foerd		G72120	720230
X	*State*	Award Period	Type of Grant		
	Other Govt.	July 1, 2021 - December 31, 2022	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Department Request	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	25,000				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	25,000				

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.
Department of Planning and Development	72	Planning and Zoning	02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Lower Poquessing Feasability Study	G72121	720231
	State	Award Period	Type of Grant	
X	*Other Govt.*	November 18, 2020 - June 30, 2022	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Consultant to provide advance feasibility efforts, provide conceptual design, provide preliminary property easement plans, additional alignment analysis and other technical support.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Department Request (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	25,000				
400	Local (Non-Governmental)					
	Total	25,000				

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.
Department of Planning and Development	72	Planning and Zoning	02
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	Philadelphia and Reading Railroad Mule Bridge		G72L18	720182
	State	Award Period	Type of Grant		
	Other Govt.	April 22, 2022 - December 31, 2022	Reimbursement		
X	*Local (Non-Govt.)*				

Grant Objective

Perform a hands-on inspection of the primary load carrying elements of the bridge, perform a structural analysis and rating to determine the safe load capacity of the bridge, and evaluate the structure for the potential to reuse the bridge for trail use. Develop a Feasibiility Study Report to guide future bridge development.

Summary by Class

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Department Request (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)	59,356				
	Total	59,356				

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.
Department of Planning & Development	72	Planning and Zoning	02
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	492,724	449,309	449,406	405,318	(44,088)
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		492,724	449,309	449,406	405,318	(44,088)

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	5	4	(1)
105	Full Time - Uniform					
Total		5	5	5	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	479,787	449,309	449,406	405,318	(44,088)
State					
Other Governments					
Other Funds of the City					
Total	479,787	449,309	449,406	405,318	(44,088)

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 Planning and Development	72	Planning and Zoning	02
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		DEVELOPMENT PLANNING							
1	3E04	City Planner 3	67,823 - 87,182	1	1	1	1	88,007	
2	3E06	City Planner Manager	90,593 - 116,486	1	1	1	1	117,711	
		Subtotal		2	2	2	2	205,718	
		HISTORIC COMMISSION							
3	3E11	Historic Preservation Planner 2	67,823 - 87,182		1				(1)
4	3E12	Historic Preservation Planner Supervisor	79,180 - 101,805	1		1	1	102,430	1
		Subtotal		1	1	1	1	102,430	
		IMPLEMENTATION / LEGISLATION							
5	3E04	City Planner 3	67,823 - 87,182	1	1				(1)
6	3E05	City Planner Supervisor	79,180 - 101,805			1	1	97,170	1
		Subtotal		1	1	1	1	97,170	
		TRANSPORTATION AND INFRASTRUCTURE							
7	3E04	City Planner 3	67,823 - 87,182	1	1				(1)
8	3E05	City Planner Supervisor	79,180 - 101,805			1			
		Subtotal		1	1	1			(1)
		Total		**5**	**5**	**5**	**4**	**405,318**	**(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 Planning and Development	72	Planning and Zoning	02
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)
		Total Full Time		5	5	5	4	405,318	(1)
Total Gross Requirements				5	5	5	4	405,318	(1)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						405,318	

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	489,503	5	449,406	5	4	405,318	(44,088)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,221							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	5	492,724	5	449,406	5	4	405,318	(44,088)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Department of Planning and Development	72	Development Services	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	460,201	439,788	454,092	468,613	14,521
Total		460,201	439,788	454,092	468,613	14,521

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	5	6	4	6	
Total Full Time		5	6	4	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)
010	General	7,661,354				
Total		7,661,354				

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	195,585	192,989	192,989	199,161	6,171
Finance	Employee Benefits - Uniform					
Total		195,585	192,989	192,989	199,161	6,171

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Planning and Development	72	Development Services	03
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	460,201	439,788	454,092	468,613	14,521
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		460,201	439,788	454,092	468,613	14,521

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	5	6	4	6	
105	Full Time - Uniform					
Total		5	6	4	6	

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)	7,661,354				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	7,661,354				

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 Planning and Development	72	Development Services	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	D295	Deputy Director	145,516		1		1	145,516	
2	I496	Interim Director	183,895	1					
3	A398	AMD - Analyst	65,975				1	65,975	1
4	A398	AMD - Manager	76,489		1	1			(1)
5	A398	AMD - Senior Analyst	79,854	3	3	2	1	79,854	(2)
6	A398	AMD - TBD	58,464	1	1	1	1	58,464	
7	A398	AMD - Mixed Income Housing Coordinator	85,000				1	85,000	1
8	P549	Program Manager	85,000				1	85,000	1
Total Gross Requirements				5	6	4	6	519,809	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(51,196)	
		Total Budget						468,613	

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	460,201	6	454,092	4	6	468,613	14,521	
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	5	460,201	6	454,092	4	6	468,613	14,521	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Department of Planning and Development	72	Community Development	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)
010	General	10,500,405	10,360,000	8,060,000	12,060,000	4,000,000
080	Grants Revenue	163,000				
Total		10,663,405	10,360,000	8,060,000	12,060,000	4,000,000

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)
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)
080	Grants Revenue	5,580				
Total		5,580				

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.
Department of Planning and Development	72	Community Development	04
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	5,972,500	3,360,000	5,060,000	5,060,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	4,527,905	7,000,000	3,000,000	7,000,000	4,000,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,500,405	10,360,000	8,060,000	12,060,000	4,000,000

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 200
PURCHASE OF SERVICES
BY PROGRAM

Department	No.	Program	No.
Department of Planning and Development	72	Community Development	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	5,972,500	3,360,000	5,060,000	5,060,000	
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	5,972,500	3,360,000	5,060,000	5,060,000	

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.
Department of Planning and Development	72	Community Development	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 not Educational or Recreational Org.	4,527,905	7,000,000	3,000,000	7,000,000	4,000,000
Total		4,527,905	7,000,000	3,000,000	7,000,000	4,000,000
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

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

Department	No.	Program	No.
Department of Planning and Development	72	Community Development	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)	5,972,500	3,360,000	5,060,000	5,060,000	
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	PENNSYLVANIA HORTICULTURAL SOCIETY	2,890,000	2,890,000	4,590,000	4,590,000	Greening projects to stabilize vacant lots, streets, tree maintenance and tree plantings, education and technical assistance to support the community.
0250	PHILA LEGAL ASSISTANCE CENTER	70,000	70,000	70,000	70,000	To increase housing counseling and
	NEIGHBORHOOD ADVISORY COMMITTEES		87,500	87,500	87,500	outreach services to meet the
	PHILADELPHIA VIP	75,000	75,000	75,000	75,000	requirements of Bill 170519-A and to
	CENTER IN THE PARK	56,250	56,250	56,250	56,250	ensure low-income homeowners are
	SENIOR LAW CENTER	56,250	56,250	56,250	56,250	enrolled in available tax-relief
	LIBERTY RESOURCES	56,250	56,250	56,250	56,250	programs and affordable payment
	URBAN LEAGUE	68,750	68,750	68,750	68,750	plans with Dept. of Revenue
0250	PENNSYLVANIA HORTICULTURAL SOCIETY	2,500,000				The Same Day Work & Pay Program
0250	COMMUNITY LEGAL SERVICES	200,000				Rowhouse Protection Project
	Total	**5,972,500**	**3,360,000**	**5,060,000**	**5,060,000**	

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 Planning and Development	72	Community Development	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.
0517	The Philadelphia Landbank (PLB)	4,500,000	7,000,000	3,000,000	3,000,000	PLB operations. Also real estate acquisition and the maintenance of structures the PLB intends to aquire from PHA.
0517	Philadelphia Housing Authority				4,000,000	University City Townhomes
0517	U.S Bank National Association	27,905				Lien Acquisitions
	Total	**4,527,905**	**7,000,000**	**3,000,000**	**7,000,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Planning & Development	72	Community Development	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					
b)	Employee Benefits					
200	Purchase of Services	163,000				
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		163,000				

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)	5,580				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	5,580				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Department of Planning and Development	72	Community Development	04
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	VACANT LAND MANAGEMENT PROJECT		G72760	722161
	State	Award Period	Type of Grant		
X	*Other Govt.*	2/18/16 - 2/19/19	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Local grant by Philadelphia Housing Authority for Housing and Community Development to improve and stabilize vacant and blighted land.

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	163,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	163,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenue (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenue (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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Department of Planning and Development	72	Community Development	04
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	NEIGHBORHOOD TRANSFORMATION INITIATIVE		G72519	722077
	State	Award Period	Type of Grant		
X	*Other Govt.*	2/18/16 - 2/19/19	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

To revitalize Philadelphia's neighborhoods through implementing the following goals: Blight prevention, assembling land for development, neighborhood investments and leveraging resources.

Summary by Class

Class	Description	Fiscal 2024 Actual 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 Revenue	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenue	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)	5,580				
	Total	5,580				

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.
Department of Planning and Development	72	Housing Development	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)
010	General	15,000,000	260,000	260,000	6,769,946	6,509,946
080	Grants Revenue	41,252,395	138,336,537	119,336,537	211,003,938	91,667,401
100	Community Development	31,865,108	209,107,303	51,903,303	49,564,517	(2,338,786)
120	Housing Trust	51,276,524	62,927,652	49,163,305	63,797,966	14,634,661
	Total	139,394,027	410,631,492	220,663,145	331,136,367	110,473,222

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		3		20	17
100	Community Development	18	27	18	26	(1)
120	Housing Trust	25	29	23	34	5
	Total Full Time	43	59	41	80	21

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	30,776,169	138,336,537	119,336,537	211,003,938	91,667,401
100	Community Development	39,060,758	209,107,303	51,903,303	49,564,517	(2,338,786)
120	Housing Trust	30,613,008	31,006,714	31,390,926	33,265,092	1,874,166
	Total	100,449,935	378,450,554	202,630,766	293,833,547	91,202,781

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		110,500	110,500	214,653	104,153
Finance	Employee Benefits - Uniform					
	Total		110,500	110,500	214,653	104,153

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	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		260,000	260,000	505,065	245,065
b)	Employee Benefits					
200	Purchase of Services	15,000,000			6,249,881	6,249,881
300	Materials and Supplies				5,000	5,000
400	Equipment				10,000	10,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,000,000	260,000	260,000	6,769,946	6,509,946

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		20	17
105	Full Time - Uniform					
	Total		3		20	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.
Department of Planning and Development	72	Housing Development	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)
		HOME Initiative							
1	A398	AMD-Program Mgr (Affordable Luxury Housing)	85,000		1		1	85,000	
2	A398	AMD – PHAB Program Director	110,000		1		1	110,000	
3	A398	AMD – PHAB Program Manager	65,000		1		1	65,000	
4	2A05	Accountant/Rev Exam./Contract Aud. Trainee	44,546 - 57,268				2	114,536	2
5	2A43	Audit Supervisor	90,593 - 116,486				1	90,593	1
6	1A04	Clerk 3	44,352 - 48,394				2	88,704	2
7	2J59	Community Initiatives Specialist	51,419 - 66,114				1	51,419	1
8	2F69	Contract Coordinator	69,518 - 89,360				1	69,516	1
9	D043	Data Analyst	56,897				1	56,897	1
10	D397	Deputy Policy Director	150,000				1	150,000	1
11	E695	Executive Assistant	70,000				1	70,000	1
12	2E40	Housing & Community Development Analyst 1	60,882 - 78,279				3	210,440	3
13	2E41	Housing & Community Development Analyst 2	67,823 - 87,182				2	154,998	2
14	P549	Program Manager	85,000				1	85,000	1
15	S259	Senior Program Manager	95,000				1	95,000	1
		Total			3		20	1,497,103	17

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 Planning and Development	72	Housing Development	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)
		Total Permanent Full - Time			3		20	1,497,103	17
Total Gross Requirements					3		20	1,497,103	17
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(992,038)	
		Total Budget						505,065	

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	260,000		20	505,065	245,065	17
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			3	260,000		20	505,065	245,065	17

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 Planning and Development	72	Housing Development	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	15,000,000			6,224,881	6,224,881
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues				5,000	5,000
256	Seminar & Training Sessions				20,000	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					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	15,000,000			6,249,881	6,249,881

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 Planning and Development	72	Housing Development	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				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
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				10,000	10,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				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.
Department of Planning and Development	72	Housing Development	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)	15,000,000			6,224,881	6,224,881
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	PHILADELPHIA HOUSING DEVELOPMENT CORP	15,000,000				Targeted Eviction Diversion Assist.
0250	TO BE DETERMINED				1,150,000	Consultant Svcs - Housing Plan Dev. & implementation
0250	COMMUNITY LEGAL SERVICES				5,074,881	Legal Services: Eviction Prevention

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
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	109,315				
b)	Employee Benefits	33,746				
200	Purchase of Services	41,109,334	138,336,537	119,336,537	211,003,938	91,667,401
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		41,252,395	138,336,537	119,336,537	211,003,938	91,667,401

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)	156,277	1,826,222	1,826,222		(1,826,222)
Federal	30,619,892	131,510,315	112,510,315	206,003,938	93,493,623
State		5,000,000	5,000,000	5,000,000	
Other Governments					
Other Funds of the City					
Total	30,776,169	138,336,537	119,336,537	211,003,938	91,667,401

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY (CDBG-DR)	G72051	720215
	State	Award Period	Type of Grant	
	Other Govt.	2/26/24 - 2/28/30	REIMBURSEMENT	
	Local (Non-Govt.)			

Grant Objective

Th 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 Disasters Declaration FEMA 4618-DR. The resources will be used to address remaining recovery and mitigation needs. Funds will specifically support eligible housing activities.

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				35,500,000	35,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				35,500,000	35,500,000

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				35,500,000	35,500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				35,500,000	35,500,000

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.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	HOME INVESTMENT PARTNERSHIPS		G72712	722004
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25 - COMPLETION	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

The Division of Housing and Community Development expects to receive funding for a program called the Federal Home Investment Program. The resources will be used in conjunction with other housing funds to increase the level of affordable housing in the City of Philadelphia.

Summary by Class

Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	59,124				
100 b)	Employee Benefits - Total	12,808				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	854				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	751				
	Class 190 - Pension Obligation Bonds	1,555				
	Class 191 - Pension Contributions					
	Class 192 - FICA	3,210				
	Class 193 - Health / Medical	6,387				
	Class 194 - Group Life					
	Class 195 - Group Legal	51				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	17,897,020	85,183,165	85,183,165	81,270,187	(3,912,978)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,968,952	85,183,165	85,183,165	81,270,187	(3,912,978)

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	12,708,362	85,183,165	85,183,165	81,270,187	(3,912,978)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,708,362	85,183,165	85,183,165	81,270,187	(3,912,978)

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

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

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Grants Revenue	08		

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)	17,897,020	85,183,165	85,183,165	81,270,187	(3,912,978)
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	Neighborhood Based Rental Production	11,963,000	6,963,000	6,963,000	6,963,000	To fund affordable rental developments that will also use Low-Income Housing Tax Credits.
250	Rental Assistance to the Homeless	1,908,280	2,033,000	2,067,000	2,067,000	To provide housing counseling, case management and rental assistance to homeless person, to provide self-sufficiency through contracts with PA Community Real Estate Corp and Friends Rehab. Program is defined as large-scale new homeownership where public investments have been made.
250	H & SN Housing Development Financing	1,500,000	1,500,000			To rehabilitate rental properties which target special needs groups and provide improvements related to construction activities.
250	Philadelphia Housing Development Corporation	999,740	910,000	910,000	910,000	For the administration and implementation of housing programs.
250	Neighborhood Based Rental Preservation	1,526,000	1,526,000	1,107,000	1,107,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
250	American Recovery Program (ARP)		42,007,561	42,007,561	42,007,561	Housing Related Activities
250	DHCD Reserve Appropriations		30,243,604	32,128,604	28,215,626	Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
	Total	**17,897,020**	**85,183,165**	**85,183,165**	**81,270,187**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	G72740	722010 / 722011
	State	Award Period	Type of Grant	
	Other Govt.	7/1/25 - COMPLETION	REIMBURSEMENT	
	Local (Non-Govt.)			

Grant Objective

This is a regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims.

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	50,191				
100 b)	Employee Benefits - Total	20,938				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,191				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	937				
	Class 190 - Pension Obligation Bonds	4,124				
	Class 191 - Pension Contributions					
	Class 192 - FICA	4,007				
	Class 193 - Health / Medical	10,555				
	Class 194 - Group Life					
	Class 195 - Group Legal	124				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	9,293,910	10,327,150	10,327,150	12,559,541	2,232,391
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,365,039	10,327,150	10,327,150	12,559,541	2,232,391

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	10,685,227	10,327,150	10,327,150	12,559,541	2,232,391
200	State					
300	Other Governments					
400	Local (Non-Governmental)	4,978				
	Total	10,690,205	10,327,150	10,327,150	12,559,541	2,232,391

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.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	Federal	SECTION 108 - VARIOUS		G72715	VARIOUS
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25 - COMPLETION	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

The Section 108 Loan program provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and other physical development projects.

Summary by Class

Class	Description	Fiscal 2024 Actual 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	3,748,059	4,000,000	4,000,000		(4,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,748,059	4,000,000	4,000,000		(4,000,000)

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		4,000,000	4,000,000		(4,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)	151,299				
	Total	151,299	4,000,000	4,000,000		(4,000,000)

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					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	*Federal*	EMERGENCY RENTAL ASSISTANCE PROGRAM		G72381 / G72382	721377 / 723178
	State	Award Period	Type of Grant		
	Other Govt.	5/10/21 - 9/30/25	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

The Emergency Rental Assistance Program will 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 service to eligible households.

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	8,344,123	8,000,000	8,000,000		(8,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,344,123	8,000,000	8,000,000		(8,000,000)

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	7,226,303	8,000,000	8,000,000		(8,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,226,303	8,000,000	8,000,000		(8,000,000)

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.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
X	Federal	HOUSING AND RELATED ACTIVITIES		G72724	720008
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25 - COMPLETION	REIMBURSEMENT		
	Local (Non-Govt.)				

Grant Objective

Due to instances in which the City of Philadelphia was notified of available federal Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.

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		24,000,000	5,000,000	76,000,000	71,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		24,000,000	5,000,000	76,000,000	71,000,000

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		24,000,000	5,000,000	76,000,000	71,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		24,000,000	5,000,000	76,000,000	71,000,000

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.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title		Grant Number	Index Code
	Federal	TEMPLE UNIVERSITY - HOUSING FUND		G72L25	720065
	State	Award Period	Type of Grant		
	Other Govt.	7/1/25 - COMPLETION	ADVANCE		
X	*Local (Non-Govt.)*				

Grant Objective

Local grant by Temple University for Housing and Community Development.

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	1,826,222	1,826,222	1,826,222		(1,826,222)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,826,222	1,826,222	1,826,222		(1,826,222)

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)		1,826,222	1,826,222		(1,826,222)
	Total		1,826,222	1,826,222		(1,826,222)

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.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	HOUSING AND RELATED ACTIVITIES	TBD	TBD
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/25 - COMPLETION	REIMBURSEMENT	
	Local (Non-Govt.)			

Grant Objective

Due to instances in which the City of Philadelphia was notified of available State Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.

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		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,000,000	

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		5,000,000	5,000,000	5,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	

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.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	PATHWAYS TO REMOVING OBSTACLES TO AFFORDABLE HOUSING (PRO HOUSING)	TBD	TBD
	State	Award Period	Type of Grant	
	Other Govt.	1/30/24 - 9/30/29	REIMBURSEMENT	
	Local (Non-Govt.)			

Grant Objective

HUD's PRO Housing grant provides pathways to remove obstacles to communities that have been actively taking steps program to build on and expand efforts to remove barriers to affordable housing.

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				674,210	674,210
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				674,210	674,210

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				674,210	674,210
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				674,210	674,210

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

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
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					
b)	Employee Benefits					
200	Purchase of Services	29,605,625	203,709,000	46,505,000	44,045,601	(2,459,399)
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		29,605,625	203,709,000	46,505,000	44,045,601	(2,459,399)

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)	28,345				
Federal	37,326,902	203,709,000	46,505,000	44,045,601	(2,459,399)
State					
Other Governments					
Other Funds of the City					
Total	37,355,247	203,709,000	46,505,000	44,045,601	(2,459,399)

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.
Department of Planning and Development	72	Housing Development	05
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					
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	29,605,625	203,709,000	46,505,000	44,045,601	(2,459,399)
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	29,605,625	203,709,000	46,505,000	44,045,601	(2,459,399)

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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.
Department of Planning and Development	72	Housing Development	05
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)	29,605,625	203,709,000	46,505,000	44,045,601	(2,459,399)
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	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	13,906,000	13,906,000	13,906,000	13,906,000	Provision for roof and structural repair services as well as plumbing.
250	ENERGY COORDINATING AGENCY	572,000	572,000	572,000	572,000	Provision of financial services to low and moderate income households for energy related emergencies.
250	CDC SUPPORT SERVICES AND PLANNING	50,000	50,000	50,000	50,000	Administrative and financial services to community based organizations, including management training and board training as well as other svcs.
250	RENTAL ASSISTANCE HOMELESS	88,953	108,000	108,000	108,000	Comprehensive housing and financing assistance to homeless families and individuals.
250	HOUSING COUNSELING	3,416,337	3,392,000	3,392,000	3,392,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems.
250	YOUTHBUILD PHILADEPHIA	300,000	300,000	300,000	300,000	To support the Philadelphia YouthBuild Program.
250	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	727,000	To establish a comprehensive land management system that includes keeping vacant lots reasonably free of debris, open space planning, and neighborhood green projects to stabilize vacant lands.
250	PHILADELPHIA HOUSING DEV CORP					To be used for the administration
	A) ADMINISTRATION	2,274,981	2,272,000	2,272,000	2,272,000	and implementation of PHDC's
	B) PROGRAM DELIVERY	5,428,000	9,928,000	9,928,000	9,928,000	housing programs.
250	Philadelphia Landbank (PLB)	7,193				To be used for the administration and implementation of Landbanks programs.

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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.
Department of Planning and Development	72	Housing Development	05
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)	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.
250	DHCD RESERVE APPROPRIATIONS		12,250,000	15,250,000	12,790,601	Appropriations reserved to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
250	CDBG CORONAVIRUS	2,835,161				Coronavirus Aid, Relief, & Economic Security Act
250	CDBG DISASTER RECOVERY		160,204,000			Community Development Block Grant disaster recovery funding
	Total	**29,605,625**	**203,709,000**	**46,505,000**	**44,045,601**	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development - Admin	05
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	1,290,603	4,139,303	4,139,303	4,259,916	120,613
b)	Employee Benefits	14,126				
200	Purchase of Services	870,380	1,020,000	1,020,000	1,020,000	
300	Materials and Supplies	24,612	159,000	159,000	159,000	
400	Equipment	34,762	55,000	55,000	55,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	25,000	25,000	25,000	25,000	
900	Advances and Misc. Payments					
	Total	2,259,483	5,398,303	5,398,303	5,518,916	120,613

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	27	18	26	(1)
105	Full Time - Uniform					
	Total	18	27	18	26	(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	1,705,511	5,398,303	5,398,303	5,518,916	120,613
State					
Other Governments					
Other Funds of the City					
Total	1,705,511	5,398,303	5,398,303	5,518,916	120,613

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 Planning and Development	72	Housing Development - Admin	05
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		AUDITING/MONITORING							
1	2A67	Contract Audit Supervisor	79,180 - 101,805	1	1	1	1	102,630	
2	2A05	Contract Auditor Trainee	44,546 - 57,268	1	1		1	59,788	
3	D295	Deputy Director of Monitoring and Auditing	97,608				1	97,608	1
4	2E40	Housing and Community Development Analyst 1	60,882 - 78,279		3		1	60,882	(2)
5	2E41	Housing and Community Development Analyst 2	67,823 - 87,182	3	1	2	2	161,818	1
6	2E42	Housing and Community Development Supervisor	79,180 - 101,805	1	1	1	1	79,180	
7	2L03	Management Trainee	47,580 - 57,098		1		1	47,580	
		Subtotal		6	8	4	8	609,486	
		CONTRACT ADMINISTRATION							
8	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,419	
9	2F75	Contract and Planning Administrator	96,783 - 124,430	1	1	1	1	111,634	
10	2F69	Contract Coordinator	69,518 - 89,360	1	1	1	1	90,585	
11	D295	Deputy Director of Contract Administration	140,000				1	140,000	1
12	3E54	Economic/ Housing Development Contract Admin	79,180 - 101,805		1		1	96,145	
13	2E40	Housing and Community Development Analyst 1	60,882 - 78,279	1	2		2	121,764	
14	2E41	Housing and Community Development Analyst 2	67,823 - 87,182	3	3	4	4	342,120	1
15	2L03	Management Trainee	47,580 - 57,098		1				(1)
		Subtotal		7	10	7	11	951,667	1
		DIRECTOR'S OFFICE							
16	2L18	Executive Assistant	79,180 - 101,805	1	1	1	1	85,871	
17	D295	Director, Division of Housing & Community Dev	180,000		1		1	180,000	
		Subtotal		1	2	1	2	265,871	
		EQUAL EMPLOYMENT							
18	2L01	Administrative Technician	42,108 - 54,148	1		1	1	56,173	1
19	2L04	Administrative/Technical Trainee	44,412 - 57,098			2	2	102,333	2
20	2E32	Minority/Disadvantaged Bus. Enterprise Spec.1	45,769 - 61,429		2				(2)
21	2E34	Minority/Disadvantaged Business Enterprise Coord.	79,180 - 101,805		1		1	79,180	
22	2E35	Minority/Disadvantaged Business Enterprise Mgr	90,593 - 116,486	1	1	1	1	117,911	
		Subtotal		2	4	4	5	355,597	1
		POLICY AND PROGRAMS - COVID							
23	A398	Assistant Managing Director 2	77,907	1	1	1			(1)
24	I665	IT Program Manager 1	69,948	1	1	1			(1)
25	I667	IT Program Manager 2	85,000		1				(1)
		Subtotal		2	3	2			(3)
		Total		**18**	**27**	**18**	**26**	**2,182,621**	(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 Planning and Development	72	Housing Development - Admin	05
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)
		Total Permanent Full Time		18	27	18	26	2,182,621	(1)
		Part Time/Temporary Seasonal						36,000	
		Overtime - Civilian						24,000	
		Provision for Increase in Grant Funding						2,000,000	
		DC33 Contractual Increase						3,514	
		Total Gross Requirements		18	27	18	26	4,246,135	(1)
		Plus: Earned Increment						13,593	
		Plus: Longevity						188	
		Less: (Vacancy Allowance)							
		Total Budget						4,259,916	

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		59,585							
2	Full Time - Civilian	18	1,229,088	27	2,079,303	18	26	2,199,916	120,613	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				36,000			36,000		
6	Overtime - Civilian		1,930		24,000			24,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Provision for Increase in Grant Funding				2,000,000			2,000,000		
	Total	18	1,290,603	27	4,139,303	18	26	4,259,916	120,613	(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 Planning and Development	72	Housing Development - Admin	05
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	42,391	46,000	46,000	46,000	
210	Postal Services	30,000	25,000	25,000	29,500	4,500
211	Transportation		1,500	1,500	1,000	(500)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	231,190	220,000	220,000	230,000	10,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	219	1,000	1,000	500	(500)
231	Overtime Meals					
240	Advertising & Promotional Activities	28,685	35,000	35,000	32,500	(2,500)
250	Professional Services	73,447	103,500	103,500	100,000	(3,500)
251	Professional Svcs. - Information Technology	9,703	15,000	15,000	15,000	
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	6,674	10,000	10,000	10,000	
257	Architectural & Engineering Services					
258	Court Reporters				2,500	2,500
259	Arbitration Fees					
260	Repair & Maintenance Charges	78				
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	446,502	460,000	460,000	475,000	15,000
285	Rents - Other	1,491				
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)		100,000	100,000	75,000	(25,000)
Total		870,380	1,020,000	1,020,000	1,020,000	

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.
Department of Planning and Development	72	Housing Development - Admin	05
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	216	1,000	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		2,000	1,000	2,000	1,000
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	17,798	30,000	30,000	15,000	(15,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	2,500	2,000	2,500	500
325	Printing	5,598	23,500	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)		100,000	100,000	113,500	13,500
	Total	24,612	159,000	159,000	159,000	
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		2,500	5,000	2,500	(2,500)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	34,762	27,500	25,000	40,000	15,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		25,000	25,000	12,500	(12,500)
	Total	34,762	55,000	55,000	55,000	

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.
Department of Planning and Development	72	Housing Development - Admin	05
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 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	25,000	25,000	25,000	25,000	
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	25,000	25,000	25,000	25,000	
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.
Department of Planning and Development	72	Housing Development - Admin	05
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)	83,150	118,500	118,500	117,500	(1,000)
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 Centre Inc.	947				Interpreter for Hearing Impaired
250	Philadelphia Redevelopment Authority		10,000	10,000	10,000	DHCD Purchase of Services
250	Osvalo R. Aviles		10,000	10,000	10,000	Spanish Translation Services
250	Tiger Productions	72,500	75,000	75,000	75,000	Design Services
250	To be determined		8,500	8,500	5,000	Professional Services
		73,447	**103,500**	**103,500**	**100,000**	
251	Cellco Partnership	1,824	3,000	3,000	3,000	Public Safety Mobile Services
251	Constant Contact	4,889	6,000	6,000	6,000	IT Equipment/Support Services
251	Zoom Video Communications	2,990	6,000	6,000	6,000	IT Equipment/Support Services
		9,703	**15,000**	**15,000**	**15,000**	
258	Deposition Solutions				2,500	IT Equipment/Support Services
					2,500	
	Total	**83,150**	**118,500**	**118,500**	**117,500**	

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.
Department of Planning and Development	72	Housing Development - Admin	05
Fund	**No.**		
Community Development	100		

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 Government	194,750	200,000	200,000	200,000	Microsoft Select Software
216	SHI International	36,440	20,000	20,000	30,000	Enterprise Licenses for Policymap
	Total	**231,190**	**220,000**	**220,000**	**230,000**	
284	Philadelphia Housing Development Corp.	446,502	460,000	460,000	475,000	Sublease Agreement
	Total	**446,502**	**460,000**	**460,000**	**475,000**	
299	Other Expenses not classified		100,000	100,000	75,000	To be determined
	Total		**100,000**	**100,000**	**75,000**	
399	Other Expenses not classified		100,000	100,000	113,500	To be determined
	Total		**100,000**	**100,000**	**113,500**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Housing Trust - RF	120		

Summary by Class

Class	Description	Fiscal 2024 Actual 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	695,056	1,250,000	1,250,000	1,250,000	
b)	Employee Benefits					
200	Purchase of Services	16,569,519	21,232,000	16,505,305	23,137,767	6,632,462
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	17,264,575	22,482,000	17,755,305	24,387,767	6,632,462

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.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Housing Trust - RF	120		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		Transfer from Other Grants						1,250,000	
		Total Gross Requirements						1,250,000	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						1,250,000	

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		695,056		1,250,000			1,250,000		
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		695,056		1,250,000			1,250,000		

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.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Housing Trust - RF	120		

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	16,569,519	21,232,000	16,505,305	23,137,767	6,632,462
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	16,569,519	21,232,000	16,505,305	23,137,767	6,632,462

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.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Housing Trust - RF	120		

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)	16,569,519	21,232,000	16,505,305	23,137,767	6,632,462
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	RENTAL ASSISTANCE PROGRAM	25,000				Program will assist with income restricted rental units that were built or substantially renovated with federal, state or local subsidiaries.
0250	ADAPTIVE MODIFICATIONS	1,355,000	1,355,000	1,355,000	1,355,000	To be used for the modifications needed in residences of income eligible disabled persons.
0250	HOMELESS PREVENTION PROGRAM	1,250,000	1,000,000	1,000,000	1,000,000	Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent.
0250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	1,000,000	Grants for emergency heater repairs.
0250	UTILITY EMERGENCY SERVICES FUND		1,070,000	1,070,000	1,070,000	Provision for financial service to low and moderate income households for energy related emergencies.
0250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	551,000	551,000	551,000	551,000	Provision for roof and structural repair services as well as plumbing
0250	PHILADELPHIA VIP	100,000	100,000	100,000	100,000	To help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence.
0250	UAC - EMPLOYER ASSISTED HOUSING	60,000	60,000	60,000	60,000	Program will match an employer's assistance up to $4,000 for targeted areas and up to $2,000 for houses purchased outside of the targeted areas in the City of Philadelphia.
0250	SHALLOW RENT PROGRAM	5,159,000	2,659,000	2,659,000	2,659,000	Program will assist with income restricted rental units that were built or substantially renovated with federal, state or local subsidiaries.
0250	MORTGAGE ASSISTANCE		750,000	750,000	750,000	Direct mortgage assistance prog.

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.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Housing Trust - RF	120		

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.
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP A) ADMINISTRATION B) PROGRAM DELIVERY	1,288,407	1,125,000	1,125,000	1,125,004	Funds to be used for the administration and implementation of PHDC's housing programs.
0250	CAPACITY BUILDING		25,000	25,000	25,000	Funds to be used for CDC's working on neighborhood commercial corridors.
0250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	2,530,000	2,530,000	2,530,000	2,530,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
0250	FORECLOSURE PREVENTION	750,000				To assist familities in their effort to save their homes from foreclosure.
0250	TARGETED HOUSING PRESERVATION	500,000	500,000	500,000	500,000	To complete home repairs in designated targeted areas in conjuction w/ community contractors
250	HOUSING COUNSELING	2,001,112	2,000,000	2,000,000	2,000,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems.
0250	DHCD RESERVE APPROPRIATIONS		6,507,000	1,780,305	8,412,763	Appropriations reserve to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
	Total	**16,569,519**	**21,232,000**	**16,505,305**	**23,137,767**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Housing Trust - GF	120		

Summary by Class

Class	Description	Fiscal 2024 Actual 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	1,850,154	3,272,143	3,284,883	3,285,197	314
b)	Employee Benefits	700,275	1,308,857	1,296,117	2,166,117	870,000
200	Purchase of Services	31,461,520	35,714,652	26,677,000	33,808,885	7,131,885
300	Materials and Supplies					
400	Equipment		150,000	150,000	150,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,011,949	40,445,652	31,408,000	39,410,199	8,002,199

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	29	23	34	5
105	Full Time - Uniform					
	Total	25	29	23	34	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)	310				
Federal					
State					
Other Governments					
Other Funds of the City	30,612,698	31,006,714	31,390,926	33,265,092	1,874,166
Total	30,613,008	31,006,714	31,390,926	33,265,092	1,874,166

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 Planning and Development	72	Housing Development	05
Fund	**No.**		
Housing Trust - GF	120		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		COMMUNICATIONS							
1	2J08	Departmental Public Relations Supevisor	69,518 - 89,360				1	85,218	1
2	2J03	Public Relations Specialist 2	58,305 - 74,963	1	1	1			(1)
3	2J04	Public Information Officer	64,034 - 82,320			1	1	68,595	1
4	9G05	Graphic Design Administrator	73,965 - 95,091			1	1	75,390	1
		Subtotal		1	1	3	3	229,203	2
		HOUSING INFORMATION TECHNOLOGY (OIT)							
5	A904	Associate Software Engineer	62,640	1	1	1	1	62,640	
6	I620	IT Analyst 3	73,080	1	1	1	1	73,080	
7	I650	IT Applications Administrator 1	50,000 - 55,000	2	2	2	2	105,000	
8	I667	IT Program Manager2	85,000	1		1			
9	D043	Data Analyst	71,870	1	1	1	1	71,870	
10	T069	Technical Support Specialist	51,625	1	1		1	56,268	
		Subtotal		7	6	6	6	368,858	
		GIS							
11	3E23	Geographic Information Systems Manager	90,593 - 116,486				1	116,486	1
		Subtotal					1	116,486	1
		POLICY & ANALYSIS							
12	3E06	City Planner Manager	103,536 - 111,577				1	116,486	1
		Subtotal					1	116,486	1
		CITIZEN PLANNING INSTITUTE							
13	A398	Assistant Managing Director 2	72,668		1				(1)
		Subtotal			1				(1)
		HISTORICAL COMMISSION							
14	3E10	Historic Preservation Planner 1	60,882 - 78,279	1	1	1	1	69,572	
		Subtotal		1	1	1	1	69,572	
		URBAN DESIGN							
15	3E05	City Planner Supervisor	79,180 - 101,805	1	1	1	1	102,430	
		Subtotal		1	1	1	1	102,430	
		DEVELOPMENT PLANNING							
16	3E03	City Planner II	60,882 - 78,279		1				(1)
17	3E04	City Planner 3	67,823 - 87,182	1		1	1	77,499	1
18	3E05	City Planner Supervisor	79,180 - 101,805	1	1		1	90,494	
		Subtotal		2	2	1	2	167,993	
		Subtotal		*12*	*12*	*12*	*15*	*1,171,028*	*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.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Housing Trust - GF	120		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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)
		Subtotal from previous page		*12*	*12*	*12*	*15*	*1,171,028*	*3*
		CONTRACT ADMINISTRATION							
19	2L03	Management Trainee	47,580 - 57,098		1		1	47,580	
		Subtotal			1		1	47,580	
		MONITORING & COMPLIANCE							
20	D295	Deputy Director	125,280	1	1	1	1	125,280	
		Subtotal		1	1	1	1	125,280	
		CITY FINANCE							
21	A620	Assistant to the Director of Finance	72,000 - 108,000	3	3	1			(3)
		Subtotal		3	3	1			(3)
		FISCAL							
22	D295	Deputy Director	131,831	1	1	1	1	131,831	
23	A398	AMD - Grants Compliance Officer	85,000				1	85,000	1
24	2C05	Budget Officer	73,965 - 95,091				1	84,520	1
		Subtotal		1	1	1	3	301,351	2
		POLICY AND PROGRAMS							
25	A398	Assistant Managing Director 2	70,000 - 120,060	1	1	1	2	190,060	1
26	A398	AMD 2 - Program Manager	90,000				1	90,000	1
27	D043	Data Analyst	53,896 - 56,052	2	2	2	2	109,949	
28	D295	Deputy Director	155,000	1	1	1	1	155,000	
29	I665	IT Program Manager 1	67,113 - 69,948		1		2	137,061	1
30	P549	Program Manager	85,000		1		1	85,000	
31	S296	Senior Lead Network Engineer	95,000	1		1			
32	S259	Senior Program Manager	106,513		1		1	106,153	
		Subtotal		5	7	5	10	873,223	3
		NEIGHBORHOOD PROGRAM COORDINATION							
33	2J59	Community Initiatives Specialist	51,419 - 66,114		1		1	51,419	
34	3H87	Data Analysis Administrator	84,893 - 109,143				1	90,949	1
35	2E40	Housing and Community Development Analyst 1	60,882 - 78,279			1			
36	2E41	Housing and Community Development Analyst 2	67,823 - 87,182	1	2	1	2	160,665	
37	5A80	Social Service/Housing Program Analyst(B)	60,882 - 78,279	1					
38	2L33	Administrative Specialist Spv. -Non Confidential	65,634 - 84,375	1	1	1			(1)
		Subtotal		3	4	3	4	303,033	
		Total Full Time Positions		**25**	**29**	**23**	**34**	**2,821,495**	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.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Housing Trust - GF	120		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (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		25	29	23	34	2,821,495	5
		Transfer from Other Grants						1,003,618	
		Total Gross Requirements		25	29	23	34	3,825,113	5
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(539,916)	
		Total Budget						3,285,197	

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	25	1,845,862	29	3,284,883	23	34	3,285,197	314	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,292							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	25	1,850,154	29	3,284,883	23	34	3,285,197	314	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.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Housing Trust - GF	120		

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	76				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,780				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	194				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	31,450,883	35,714,652	26,677,000	33,808,885	7,131,885
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	662				
256	Seminar & Training Sessions	7,925				
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	31,461,520	35,714,652	26,677,000	33,808,885	7,131,885

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 Planning and Development	72	Housing Development	05
Fund	**No.**		
Housing Trust - GF	120		

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					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		150,000	150,000	150,000	
	Total		150,000	150,000	150,000	

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 of Planning and Development	72	Housing Development	05
Fund	**No.**		
Housing Trust - GF	120		

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)	31,450,883	35,714,652	26,677,000	33,808,885	7,131,885
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	HOUSING COUNSELING	4,836,981	4,500,000	4,500,000	4,500,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/landlord conflicts and housing related problems
250	COMMUNITY LEGAL SERVICES, INC.		500,000	500,000	500,000	Eviction Defense / Tangled Title
250	PHILADELPHIA VIP					To help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence.
250	NEIGHBORHOOD BASED RENTAL PRODUCTION	4,083,000				To fund affordable rental developments that will also use Low-Income Housing Credits.
250	HOUSING PRESERVATION					
250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	3,540,000	2,083,000	2,083,000	2,083,000	To make capital improvements to exisiting affordable rental projects in order to remain in operation and preserve much-needed affordable units.
	Subtotal	*12,459,981*	*7,083,000*	*7,083,000*	*7,083,000*	

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.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Housing Trust - GF	120		

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)	31,450,883	35,714,652	26,677,000	33,808,885	7,131,885
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)	*12,459,981*	*7,083,000*	*7,083,000*	*7,083,000*	
0250	RENTAL ASSISTANCE PROGRAM	15,000,000	15,000,000	15,000,000	15,000,000	Program will assist with income restricted rental units that were built or substantially renovated with federal, state or local subsidiaries.
250	SUPPORT SERVICES	116,902				Administrative Costs
250	AFFORDABLE HSG PRODUCTION & PRESERV.	1,094,000	1,094,000	1,094,000	1,094,000	To fund affordable rental developments and make capital improvements that will also use Low-Income Housing Credits.
250	NEIGHBOORHOOD ADVISORY COMMITTEES	2,780,000	3,500,000	3,500,000	3,500,000	Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.
250	DHCD Reserve Appropriations		9,037,652		7,131,885	Reserve Appropriations
	Total	**31,450,883**	**35,714,652**	**26,677,000**	**33,808,885**	

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

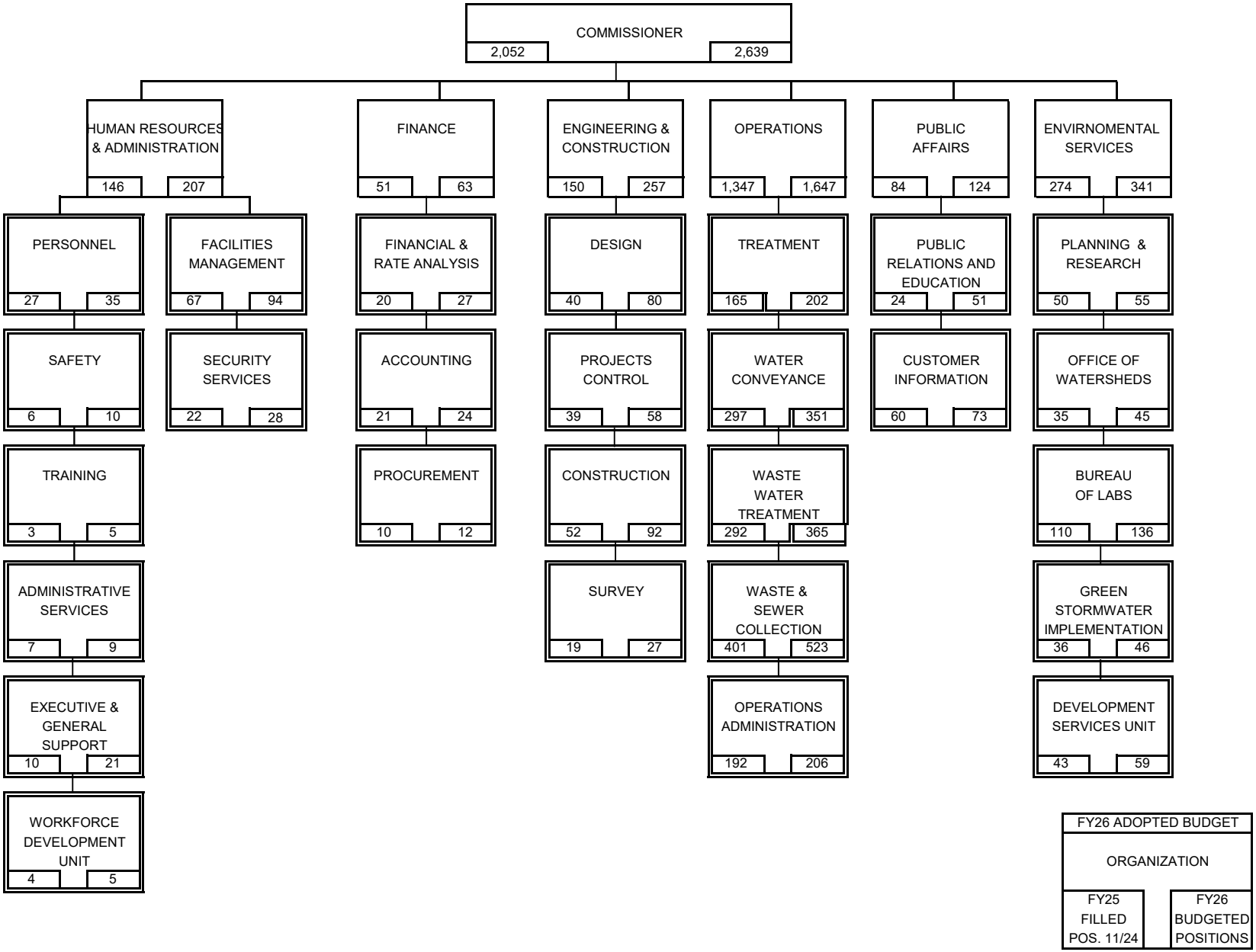
Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	**No.**		
Housing Trust - GF	120		

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.
499	To be determined		150,000	150,000	150,000	Other Equipment

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Water | No.: 28



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Water — No. 28

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)
02	Water	100	Employee Compensation					
		a)	Personal Services	153,376,088	170,049,431	170,049,429	186,452,611	16,403,182
		b)	Employee Benefits					
		200	Purchase of Services	166,311,290	217,097,341	217,097,341	250,338,627	33,241,286
		300	Materials and Supplies	72,588,704	86,184,623	86,184,623	85,853,149	(331,474)
		400	Equipment	5,991,332	7,927,809	7,927,809	12,846,820	4,919,011
		500	Contributions, etc.	6,499,687	510,000	510,000	510,000	
		800	Payments to Other Funds	56,919,216	71,500,000	54,500,000	71,500,000	17,000,000
			Total	461,686,317	553,269,204	536,269,202	607,501,207	71,232,005
69	Water Residual	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		8,000,000	8,000,000	8,000,000	
		300	Materials and Supplies		8,000,000	8,000,000	8,000,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	1,687,102	16,994,000	16,994,000	16,994,000	
			Total	1,687,102	32,994,000	32,994,000	32,994,000	
		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	153,376,088	170,049,431	170,049,429	186,452,611	16,403,182
		b)	Employee Benefits					
Departmental		200	Purchase of Services	166,311,290	225,097,341	225,097,341	258,338,627	33,241,286
Total		300	Materials and Supplies	72,588,704	94,184,623	94,184,623	93,853,149	(331,474)
All Funds		400	Equipment	5,991,332	7,927,809	7,927,809	12,846,820	4,919,011
		500	Contributions, etc.	6,499,687	510,000	510,000	510,000	
		800	Payments to Other Funds	58,606,318	88,494,000	71,494,000	88,494,000	17,000,000
			Total	463,373,419	586,263,204	569,263,202	640,495,207	71,232,005

71-53B (Program Based Budgeting Version)

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

Department	No.
Water	28

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Class 100						
Transfer of 35 existing positions (26 filled, $2.3 million and 9 vacant, $697k) from Capital to Operating. These are not new obligations but an alignment of the budget with City policy to fund personnel costs with Operating instead of Capital dollars.	3,008,281					3,008,281
Provision for 47 new positions funded at 35%: 10 new positions for Regulatory Compliance needed to support the Consent Order and Agreement (COA), also known as Green Cities Clean Waters. The COA has accelerated requirements at each 5-year target which will require continued hiring of ground and facility maintenance workers each fiscal year to maintain the disaggregated infrastructure that is required under the City's COA. One (1) for Lead and Copper Rule. thirty six (36) positions to support ongoing operations (1 under Finance for internal controls; 32 under Operations for GSI, WTPs, WPCPs, Inlet Cleaning, Sewer Maintenance, Load Control, and Distribution; 3 under Planning & Engineering for Office of Watersheds, BLS, Development Services).	1,115,445					1,115,445
Anticipated increases in salaries due to labor rate negotiations	7,204,000					7,204,000
Anticipated Labor Reserve(Shift Diff., Sick, Bonus, etc)	3,336,755					3,336,755
Other class 100 charges	1,738,700					1,738,700
Class 200						
2 Arcadis contracts to support full implementation of 10 LCRR/LCRI components & tasks and new construction oversight contracts for Lead & Copper replacement program		4,500,000				4,500,000
Motor/Pump Repair CSPS-CCTV Inspection Contractor (Flow)		1,150,000				1,150,000
Installation of Heat Exchanger for Cryo Plant #2 and Sludge Heating equiment for permit compliance (SWWPCP)		2,987,000				2,987,000
Compliance related to new MS4 obligations and Trinseo After action Reports needed (OOS)		1,679,000				1,679,000
Increase for GSI to meet COA yr 15 target		680,000				680,000
Research & specialty testing to prepare for pending regulatory changes (BLS)		351,000				351,000
Contingent Appropriation based on Reimbursible Grant Opportunities		20,000,000				20,000,000

71-53C (Program Based Budgeting Version)

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

Department	No.
Water	28

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Class 200 Continued						
Increase for New Emergency contract for Repaving, Repairing & Resurfacing Streets (Distribution)		300,000				300,000
Increase for Hazard waste removal following environmental compliance review for Northeast, Chemical tank maintenance/cleaning/replacement for Baxter		561,000				561,000
Increase for Corrosion Control systems repair contract (Load)		400,000				400,000
Contract for supplemental SWM installation (DSU)		350,000				350,000
New 5 Year Contract with Increase in Materials and Labor (Plumbing)		500,000				500,000
CPI index, Insurance and Land Application Increases (BRC)		200,000				200,000
Other class 200 charges		(416,714)				(416,714)
Class 300/400						
Primary tank parts at NEWPCP and SWWPCP			500,000			500,000
Mechanical parts for aging equipment at SWWPCP			453,000			453,000
Increase for parts needed at Queen Lane; purchase of basin chains, IPS pump impellers, and gearboxes at SEWPCP			444,000			444,000
Replacement of Vehicles flagged for disposal by Fleet			3,000,000			3,000,000
Lease vehicles for employees to complete work until Fleet vehicles procured			383,000			383,000
2 new combo machines to support new crews (Inlet)			800,000			800,000
Increase from Lead and Copper for post LSLR meter filters			850,000			850,000
Electrical, Lighting, and Communication: increase for VOIP (IT) - SEWPCP (wiring of phones)			435,000			435,000
Chemicals: decrease in projected chemical prices			(2,320,000)			(2,320,000)
Other class 300/400 charges			42,537			42,537
Class 800						
Contingent Appropriation for Transfer to the Water Residual Fund					17,000,000	17,000,000
Total Water Operating Fund (020)	**16,403,181**	**33,241,286**	**4,587,537**		**17,000,000**	**71,232,004**

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Water	28

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		902,872		1,615,719			1,662,524		46,805
2	Full Time	2,022	125,897,324	2,557	139,925,377	2,052	2,639	155,307,274	82	15,381,897
3	Bonus, Gross Adj.		7,996		5,000			5,000		
4	PT, Temp/Seas, Bd , SCG		1,431,772		2,203,964			2,640,104		436,140
5	Overtime		23,850,636		26,048,016			25,401,877		(646,139)
6	Holiday Overtime									
7	Shift/Stress		138,341		239,353			295,499		56,146
8	H&L, IOD, LT-Sick		1,147,147		12,000			1,140,332		1,128,332
9										
	Total	2,022	153,376,088	2,557	170,049,429	2,052	2,639	186,452,610	82	16,403,181
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.
Water	28	Human Resources and Administration	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)
02	Water	17,037,927	24,016,149	24,016,148	24,361,801	345,653
Total		17,037,927	24,016,149	24,016,148	24,361,801	345,653

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	151	207	146	207	
Total Full Time		151	207	146	207	

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	3,921,288	4,603,348	4,586,135	4,591,359	5,224
Finance	Employee Benefits - Uniform					
Total		3,921,288	4,603,348	4,586,135	4,591,359	5,224

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Water	28	Human Resources and Administration	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	10,453,217	12,147,087	12,147,086	12,112,360	(34,726)
b)	Employee Benefits					
200	Purchase of Services	5,377,156	9,237,302	9,237,302	9,146,021	(91,281)
300	Materials and Supplies	879,459	1,168,840	1,168,840	1,232,200	63,360
400	Equipment	328,096	1,462,920	1,462,920	1,871,220	408,300
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,037,927	24,016,149	24,016,148	24,361,801	345,653

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	151	207	146	207	
105	Full Time - Uniform					
	Total	151	207	146	207	

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.
Water	28	Human Resources and Administration	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)
		ADMINISTRATIVE SERVICES							
1	2L09	Administrative Services Supervisor - Non Confidential	48,978 - 62,964	1	1	1	1	62,964	
2	1A04	Clerk 3	46,570 - 50,814	3	3	3	3	152,439	
3	7D11	Custodial Worker 1	37,931 - 40,709		1		1	40,709	
4	1F39	Departmental Inventory Manager	65,634 - 84,375	1	1	1	1	84,375	
5	7A03	Semi-Skilled Laborer	42,529 - 46,224	1	2	1	2	92,448	
6	1A37	Service Representative	42,529 - 46,224	1	1	1	1	46,224	
				7	9	7	9	479,159	
		SAFETY							
7	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	54,148	
8	2H91	HR Professional 2	62,408 - 80,236		1		1	80,236	
9	2H77	Occupational Safety Administrator 1	69,518 - 89,360		1	1	1	89,360	
10	2H78	Occupational Safety Administrator 2	79,180 - 101,805	1	1	1	1	101,805	
11	2H34	Occupational Safety Technician	42,529 - 46,224	1	2	1	2	92,448	
12	2H26	Occupational Safety Technician 2	57,124 - 62,963	1	4		4	251,852	
13	7A03	Semi-Skilled Laborer	42,529 - 46,224	1		1			
14	7B01	Water Operations Repair Helper	42,529 - 46,224	1		1			
				6	10	6	10	669,849	
		TRAINING							
15	2L17	Administrative Specialist 2 - Confidential	62,408 - 80,236	1					
16	2L32	Administrative Specialist 2 – Non-Confidential	62,408 - 80,236	1	1	1	1	80,236	
17	2L04	Administrative Technical Trainee	44,412 - 57,098			1			
18	2L01	Administrative Technician	42,108 - 54,148				1	54,148	1
19	1A04	Clerk 3	46,570 - 50,814		1				(1)
20	2H91	Human Resource Professional 2	62,408 - 80,236		2		1	80,236	(1)
21	2H31	Instructor	52,698 - 57,905	1		1	1	57,905	1
22	2H32	Training and Developent Officer	67,8232 - 87,182		1		1	87,182	
				3	5	3	5	359,707	
		PERSONNEL							
23	2L06	Administrative Trainee	43,158 - 55,502	2		1	2	111,004	2
24	2L01	Administrative Technician	42,108 - 54,148	1		1	1	54,148	1
25	2L16	Administrative Specialist I - Confidential	49,260 - 63,326	1			1	63,326	1
26	2L17	Administrative Specialist 2 - Confidential	62,408 - 80,236			1			
27	2L11	Administrative Assistant	48,978 - 62,964		1				(1)
28	1A04	Clerk 3	46,570 - 50,814	3	5	3	3	152,439	(2)
29	1D41	Data Service Support Clerk	42,529 - 46,224	1	2				(2)
30	2H13	Departmental Human Resources Manager 3	90,593 - 116,486	1	1	1	1	116,486	
31	2H90	Human Resources Professional 1	44,412 - 62,964	3	3	4	1	62,964	(2)
32	2H91	Human Resources Professional 2	62,408 - 80,236	9	5	10	14	1,123,304	9
33	2H03	Human Resources Tech Specialist	79,180 - 101,805	1	1	1	1	101,805	
34	2L03	Management Trainee	44,412 - 57,098	4	12	1	6	342,588	(6)
35	1A03	Office Clerk 2	39,402 - 42,601	3	2	2	3	127,803	1
36	2H58	Sen. Departmental Human Resources Associate	69,518 - 89,360	2	3	1	1	89,360	(2)
37	2L18	Executive Assisant	79,180 - 101,805	1		1	1	101,805	1
				32	35	27	35	2,447,032	•
		SECURITY							
38	6D03	Municipal Guard	43,794 - 47,661	1	1	1	1	47,661	
39	6D21	Security Officer I	46,569 - 50,813	19	22	17	22	1,117,886	
40	6D22	Security Officer II	50,318 - 55,144	4	4	3	4	220,576	
41	6D23	Security Officer III	54,111 - 59529	1	1	1	1	59,529	
				25	28	22	28	1,445,652	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Water	28	Human Resources and Administration	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)
		FACILITIES MANAGEMENT							
42	2L09	Administrative Services Supervisor - Non Confidential	48,978 - 62,964	1	1	1	1	62,964	
43	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	62,964	
44	7H30	Brick Mason	57,124 - 62,963	1	2	2	2	125,926	
45	7H06	Building Maintenance Group Leader	65,012 - 71,897	1	2	2	2	143,794	
46	7H05	Building Maintenance Mechanic	51,439 - 56,449	6	10	4	10	564,490	
47	7H62	Building Maintenance Superintendent 1	65,634 - 84,375	2	2	2	2	168,750	
48	7H72	Building Services Administrator	90,593 - 116,486	2		1	1	116,486	1
49	7H31	Cement Finisher	50,318 - 55,144	7	9	6	9	496,296	
50	1A04	Clerk 3	46,570 - 50,814	1		1	1	50,814	1
51	7C31	Concrete Mobile Operator	51,439 - 56,449	2	4	2	4	225,796	
52	7D12	Custodial Worker 2	41,010 - 44,498				3	133,494	3
53	7D11	Custodial Worker I	37,931 - 40,709	2	3	2			(3)
54	7D13	Custodial Work Crew Chief	46,570 - 50,814	1	1	1	1	50,814	
55	1D41	Data Service Support Clerk	42,529 - 46,224	1	2	1	2	92,448	
56	7K01	Electrician 1	51,439 - 56,449	1		1			
57	7K02	Electrician 2	57,124 - 62,963		1		1	62,963	
58	7N71	Grounds & Facilities Maint. Worker 1	41,010 - 44,498		1	1	1	44,498	
59	7C14	Heavy Equipment Operator 2	52,699 - 57,905	2	2	2	2	115,810	
60	7C13	Heavy Equipment Operator I	50,318 - 55,145			1			
61	7J02	HVAC Mechanic 2	60,717 - 67,011	2	4	1	4	268,044	
62	7J03	HVAC Mechanic Group Leader	65,012 - 71,897	1	1	1	1	71,898	
63	7K17	Industrial Electrician 2	65,013 - 71,898		1		1	71,898	
64	7J15	Machinery and Equipment Mechanic 2	54,111 - 59,530	1	2	1	1	59,530	(1)
65	7J05	Machinist	57,124 - 62,963	2	3	2	3	188,889	
66	7J07	Machinist Group Leader	60,717 - 67,011	1	1	1	1	67,011	
67	7H39	Masonry Group Leader	60,717 - 67,011	3	4	3	4	268,044	
68	7H44	Painter 2	50,318 - 55,145	6	6	5	6	330,870	
69	7H45	Painting Group Leader	54,112 - 59,530		1	1	1	59,530	
70	7H27	Plumber	60,717 - 67,011	2	5	2	5	335,055	
71	7H28	Plumbing & Heating Maintenance Group Leader	65,013 - 71,898		1		1	71,898	
72	7H51	Roofer	50,318 - 55,145	2	4	3	4	220,580	
73	7H53	Roofing Group Leader	55,550 - 61,157	1	1	1	1	61,157	
74	7A03	Semiskilled Laborer	42,529 - 46,224	5	8	7	8	369,792	
75	7J32	Water Maintenance Superintendent	69,518 - 89,360		1				(1)
76	7B01	Water Operations Repair Helper	42,529 - 46,224	7	9	7	9	416,016	
77	7J40	Welder	55,550 - 61,157	1	1	1	1	61,157	
				65	94	67	94	5,439,676	

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.
Water	28	Human Resources and Administration	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)
		EXECUTIVE & GENERAL SUPPORT							
78	2L11	Administrative Assistant - Confidential	48,978 - 62,964	1		1			
79	A398	Assistant Managing Director	84,015 - 118,738	2	8	2	8	949,904	
80	1A04	Clerk 3	46,570 - 50,814		1		1	50,814	
81	D250	Deputy Commissioner	126,580 - 129,063	3	4	3	4	516,252	
82	D375	Deputy Managing Director	206,500	1	1	1	1	206,500	
83	2L18	Executive Assistant	79,180 - 101,805	1	2	1	2	203,610	
84	1A20	Executive Secretary	41,922 - 53,897		1		1	53,897	
85	2H87	Labor and Wage Compliance Supervisor	59,967 - 70,439		1		1	70,439	
86	2E34	Minority Business Enterprise Coordinator	79,180 - 101,805	1	1	1	1	101,805	
87	1A03	Office Clerk 2	39,402 - 42,601		1		1	42,601	
88	TBD	PWD Security Chief	84,015 - 118,738		1		1	118,738	
89	S217	Senior Legal Assistant	74,694	1		1			
				10	21	10	21	2,314,560	
		WORKFORCE DEVELOPMENT							
90	2L06	Administrative Trainee 1 - Confidential	43,158 - 55,502	1					
91	2L17	Administrative Specialist 2-Confidential	62,408 - 80,236			1			
92	2H90	HR Professional 1	44,412 - 62,964			2			
93	2H91	HR Professional 2	62,408 - 80,236	1	2	1	2	160,472	
94	2L03	Management Trainee	44,412 - 57,098	1	2		2	114,196	
95	2H58	Senior Departmental HR Associate	69,518 - 89,360		1		1	89,360	
				3	5	4	5	364,028	
				151	207	146	207	13,519,663	

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.
Water	28	Human Resources and Administration	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		151	207	146	207	13,519,663	
2		Lump Sum Separation Payments						65,318	
3		Bonus/Adjustments						5,000	
4		Temporary						56,585	
5		Regular Overtime						1,162,805	
6		Shift Differential						19,455	
Total Gross Requirements				151	207	146	207	14,828,826	
		Plus: Earned Increment						81,381	
		Plus: Longevity						108,750	
		Less: (Vacancy Allowance)						(2,906,597)	
		Total Budget						12,112,360	

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		81,331		89,871			65,318	(24,553)	
2	Full Time - Civilian	151	9,226,561	207	10,790,906	146	207	10,803,197	12,291	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				5,000			5,000		
5	PT, Temp/Seas, Bd, SCG		64,081		86,585			56,585	(30,000)	
6	Overtime - Civilian		995,424		1,155,106			1,162,805	7,699	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		9,332		19,618			19,455	(163)	
10	H&L, IOD, LT-Sick		76,488							
11										
12										
	Total	151	10,453,217	207	12,147,086	146	207	12,112,360	(34,726)	

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.
Water	28	Human Resources and Administration	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	1,028	4,000	4,000	4,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	819				
210	Postal Services	20,310	92,000	92,000	120,000	28,000
211	Transportation	26,382	700,000	700,000		(700,000)
214	Employee Education Expense/Allowance	143,728		351,790	553,729	201,939
215	Licenses, Permits & Inspection Charges	11,609	6,000	6,000	6,000	
216	Commercial off the Shelf Software Licenses	1,047				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	5,514				
231	Overtime Meals					
240	Advertising & Promotional Activities	4,924	20,000	20,000	20,000	
250	Professional Services	2,967,875	3,860,000	3,860,000	4,560,000	700,000
251	Professional Svcs. - Information Technology	119	50,000	50,000	50,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	802,615	1,836,220	1,836,220	1,515,000	(321,220)
256	Seminar & Training Sessions	110,261				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	977,805	1,690,000	1,690,000	1,690,000	
261	Repaving, Repairing & Resurfacing Streets		90,000	90,000	90,000	
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	253,093	478,292	478,292	478,292	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	3,697	30,000	30,000	30,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	26,329	24,000	24,000	24,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	20,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	1	356,790	5,000	5,000	
	Total	5,377,156	9,237,302	9,237,302	9,146,021	(91,281)

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.
Water	28	Human Resources and Administration	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	23,016		11,000	11,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		11,000			
305	Building & Construction	331,590	380,000	380,000	380,000	
306	Library Materials					
307	Chemicals & Gases	140	5,000	5,000	5,000	
308	Dry Goods, Notions & Wearing Apparel	75,094	110,000	110,000	125,000	15,000
309	Cordage & Fibers					
310	Electrical & Communication	73,190	132,000	132,000	135,000	3,000
311	General Equipment & Machinery		16,000	16,000	16,000	
312	Fire Fighting & Safety	3,835	30,000	30,000	45,000	15,000
313	Food	1,893				
314	Fuel - Heating & Cooling		10,000	10,000	10,000	
316	General Hardware & Minor Tools	92,102	52,000	52,000	53,000	1,000
317	Hospital & Laboratory	5,500	22,000	22,000	30,000	8,000
318	Janitorial, Laundry & Household	6,153	30,000	30,000	30,000	
320	Office Materials & Supplies	151,851	186,840	186,840	188,200	1,360
322	Small Power Tools & Hand Tools	28,174	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	64,338	80,000	80,000	80,000	
324	Precision, Photographic & Artists	16,141	29,000	29,000	29,000	
325	Printing	6,442	25,000	25,000	25,000	
326	Recreational & Educational		20,000	20,000	40,000	20,000
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	879,459	1,168,840	1,168,840	1,232,200	63,360
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	28,453	16,000	16,000	16,000	
411	General Equipment & Machinery		2,000	2,000	2,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		10,000	10,000	50,000	40,000
420	Office Equipment	12,431	17,000	17,000	17,000	
423	Plumbing, AC & Space Heating	9,369	40,000	40,000	40,000	
424	Precision, Photographic & Artists		7,000	7,000	7,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	223				
428	Vehicles					
430	Furniture & Furnishings	277,619	1,351,920	1,351,920	1,720,220	368,300
499	Other Equipment (not otherwise classified)		19,000	19,000	19,000	
	Total	328,096	1,462,920	1,462,920	1,871,220	408,300

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.
Water	28	Human Resources and Administration	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)	2,786,597	3,910,000	3,910,000	4,610,000	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	ABSO/Sterling Infosystems Inc	80,000	40,000	40,000	40,000	Background Checks/Investigation
250	Deer Oaks EAP Services	150,000	100,000	100,000	100,000	Employee Assistance Programs
250	Drugscan	28,980	25,000	25,000	25,000	Drug Screen Testing
250	Friends Rehabilitation Program	646,000	646,000	646,000	646,000	PowerCorpsPHL
250	All Seasons Landscaping Co Inc	11,500			11,500	Landscape Services
250	Jimmy'S Tree & Landscaping Contractors	10,889			10,889	Landscape Services
250	Kimberly A. Ferguson	100,000	100,000	100,000	100,000	Leadership Assessment
250	Med-Tex Services Inc.	150,000	200,000	200,000	200,000	Safety Consultant
250	Mike Nelson Consulting LLC	75,000				On-site Technical Trades Training
250	Nelson Worldwide Inc	150,000	390,000	390,000	390,000	Architectural Services
250	Raftelis Financial Consultants Inc					Professional Services
250	The Metropolitan Water District-S. Ca	20,000				Professional/Technical Writing Training
250	Philadelphia Occupational Health PC	300,000	300,000	300,000	300,000	Occupational Medicine Services
250	Raftelis	100,000	200,000	200,000	200,000	Strategic Plan Consultant
250	Scientific Boiler Water Condo Co Inc.	11,105	13,000	13,000	13,000	Water Treatment Services
250	SP Plus Corporation		50,000	50,000	50,000	Validations/ Gallery Garage
250	AAA School Of Trucking	200,000				CDL Training
250	California Creative Solutions Inc	50,000				Project Mgmt Training Svc
250	Compliance Management International	6,000				Industrial Hygienist
250	SEPTA	346,614			700,000	Travel - Moved from class 211
250	Telemedia Llc	350,000				Skill & Tech Training
250	Various Vendors	390	27,000	27,000	354,611	Landscape Services
250	TBD 25/26		75,000	75,000	75,000	Safety Consultant
250	TBD 25/26		40,000	40,000	40,000	Unit Requested Training
250	TBD 25/26		654,000	654,000	304,000	Professional development training
250	TBD 25/26		200,000	200,000	200,000	Operations technical training
250	TBD 25/26		100,000	100,000	100,000	CDL
250	TBD 25/26		700,000	700,000	700,000	Security Assessment Consultant
	Total Class 250	**2,786,477**	**3,860,000**	**3,860,000**	**4,560,000**	
251	TBD 25/26	119	50,000	50,000	50,000	Microsoft/IT Training
	Total Class 251	**119**	**50,000**	**50,000**	**50,000**	

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.
Water	28	Human Resources and Administration	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.
210	Pitney Bowes Bank Inc.	20,000	60,000	60,000	88,000	Rental & Maint. Mail. Equip.
210	United Parcel Services Inc.		32,000	32,000	32,000	Postal Services
210	Water Department	310				Postal Services
	Class 210 Total	**20,310**	**92,000**	**92,000**	**120,000**	
211	SEPTA	26,382	700,000	700,000		Travel - SEPTA (JAWNT Program)
	Class 211 Total	**26,382**	**700,000**	**700,000**		
214	Employee Education	143,728		351,790	553,729	Employee Education
	Class 214 Total	**143,728**		**351,790**	**553,729**	
255	AMWA	19,000	15,000	15,000	20,000	Dues/Memberships (2806)
255	Manko/Gold/Katcher/Fox Llp		10,000	10,000	10,000	Memberships (2806)
255	NACWA	76,000	61,000	61,000	76,000	MBRP Nat'l Water Assn. (2806)
255	The Water Research Foundation	308,373	130,000	130,000	308,000	Dues/Memberships (2806)
255	US Water Alliance		35,000	35,000	35,000	Dues/Memberships (2806)
255	American Water Resources Association (AWRA)	350	18,000	18,000	18,000	Urban Green Dvlp. Org. (2842)
255	American Water Works Association	25,397	24,000	24,000	24,000	Utility Association (2842)
255	ISLE Inc.	1,000	16,000	16,000	16,000	Urban Green Dvlp. Org. (2842)
255	McNees, Wallace, & Nurick, LLC	40,000	40,000	40,000	40,000	Legal - Quarterly Membership (2842)
255	Temple WET Center		30,000	30,000	30,000	Annual Membership (2842)
255	Water Research Foundation		308,000	308,000	308,000	Water Quality Association (2842)
255	Schuylkill River Greenway Association	250,000	100,000	100,000	250,000	Mgmt Org. for the Schuylkill River
255	Various Employees	40,000	326,500	326,500	100,000	Dues/Memberships (2842)
255	Other	7,988	395,720	395,720	200,000	Dues/Memberships (2806)
255	Other	34,507	327,000	327,000	80,000	Dues/Memberships (28)
	Class 255 Total	**802,615**	**1,836,220**	**1,836,220**	**1,515,000**	
256	Seminar & Training Sessions	110,261				Training
	Class 256 Total	**110,261**				
260	Audio Video Repair Incorporated	96,404	50,000	50,000	50,000	Repair CCTV Equipment
260	Charles W Romano Company		150,000	150,000	150,000	Equip. Maint. & Repair
260	Devine Brothers Inc	404,376	200,000	200,000	200,000	Mechanical Contractors
260	Elliot Lewis Corp	11,240	200,000	200,000	200,000	Repair & Maintenance
260	General Asphalt Paving Co Of Phila	18,800	200,000	200,000	200,000	Smoke and Heat Repairs
260	Fortress Protection LLC	196,390	160,000	160,000	160,000	Security and Life Safety
260	J.J.D. Urethane Co Inc		120,000	120,000	120,000	Roofing System
260	Johnson Controls Fire Protection LP	11,597	80,000	80,000	80,000	Fire Protection System/ Sprinkler
260	Merchantville Overhead Door Co	45,584	85,000	85,000	85,000	Door repairs
260	Municipal Maintenance Company	23,599	200,000	200,000	200,000	Installation of Water Equip.
260	Northeast Fence And Iron Works	19,600	30,000	30,000	30,000	Fence Repairs & Maintenance
260	Phila & Penn Fire Protection Co Inc	109,312	50,000	50,000	50,000	Fire Protection Systems Rep.
260	Xerox Corporation	40,904	131,000	131,000	131,000	Xerox Copier Leasing
260	TBD 25/26		34,000	34,000	34,000	Repair & Maintenance
	Class 260 Total	**977,805**	**1,690,000**	**1,690,000**	**1,690,000**	
261	Gessler Construction		90,000	90,000	90,000	Repair and Repaving surfaces
	Class 261 Total		**90,000**	**90,000**	**90,000**	
266	Xerox Corporation	253,094	478,292	478,292	478,292	Maintenance and Support
	Class 266 Total	**253,094**	**478,292**	**478,292**	**478,292**	

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.
Water	28	Human Resources and Administration	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.
299	Various '25 & '26	1	356,790	5,000	5,000	Misc Expenses
	Class 299 Total	**1**	**356,790**	**5,000**	**5,000**	
305	Stelwagon Roofing Supply	32,563	85,000	85,000	85,000	Roofing Supplies
305	American Forest Products	925				Supplies
305	Donato Spaventa & Sons Inc	95,312	45,000	45,000	45,000	Building and Construction
305	James Doorcheck Incoporated	22,696	65,000	65,000	65,000	Building and Construction
305	Pennsylvania Steel Co Inc	72,895	30,000	30,000	30,000	Building Supplies
305	Northeast Fence and Iron Works	27,443	40,000	40,000	40,000	Building and Construction
305	Bustleton Services Inc	27,061				Building and Construction
305	Sherwin Williams Company	33,801	30,000	30,000	30,000	Paint Supplies
305	Continental Flooring Company		10,000	10,000	10,000	Flooring Supplies
305	Tague Lumber Incorporated	17,232				Supplies
305	Water Department	1,663				Supplies
305	TBD '25 & '26		75,000	75,000	75,000	Building & construction
	Class 305 Total	**331,590**	**380,000**	**380,000**	**380,000**	
308	American Uniform Sales Inc	17,393	20,000	20,000	20,000	Uniform Apparel
308	Saf Gard Shoe Co Inc	57,700				Uniforms
308	TBD '25 & '26		90,000	90,000	105,000	Uniforms
	Class 308 Total	**75,093**	**110,000**	**110,000**	**125,000**	
310	Aerc Acquisition Corporation	800				Electrical Supplies
310	American Power Llc	1,650				Electrical Supplies
310	Colonial Electrical Supply	32,361	23,000	23,000	25,000	Electrical Supplies
310	Charles W Romano Company		20,000	20,000	20,000	Electrical Supplies
310	Audio Video Repair Incorporated	37,959	77,000	77,000	77,000	CCTV Photo Parts
310	Warehouse Battery Outlet Inc	420				Electrical Supplies
310	TBD '25 & '26		12,000	12,000	13,000	Electrical Supplies
	Class 310 Total	**73,190**	**132,000**	**132,000**	**135,000**	
316	Donato Spaventa & Sons Inc.	902				
316	Fastenal	8,465	25,000	25,000	25,000	Fasteners/anchors
316	Independent Hardware Incorp	15,282	10,000	10,000	10,000	Locks/doors materials
316	Maxon Supplies LLC	3,921				Minor tools
316	Merchantville Overhead Door Company	61,887	15,000	15,000	15,000	Door Repairs and parts
316	Water Department	1,645				Minor tools
316	TBD '25 & '26		2,000	2,000	3,000	Minor tools
	Class 316 Total	**92,102**	**52,000**	**52,000**	**53,000**	
320	Staples Contract & Commercial	145,725	174,840	174,840	188,200	Office Supplies
320	Pitney Bowes Incorporated	2,750				Office Supplies
320	Ribbons Express Incorporated	300				Office Supplies
320	Rodzina Industries Inc	44				Office Supplies
320	W B Mason Company Inc	3,032				Office Supplies
320	TBD '25		12,000	12,000		Office Supplies
	Class 320 Total	**151,851**	**186,840**	**186,840**	**188,200**	
323	Ferguson Enterprises	60,113	65,000	65,000	65,000	Heating and AC Supplies
323	Advanced Air Service Group	3,056				Heating and AC Supplies
323	Seherlhde Llc	1,169				Heating and AC Supplies
323	Various '25 & '26		15,000	15,000	15,000	Heating and AC Supplies
	Class 323 Total	**64,338**	**80,000**	**80,000**	**80,000**	
430	Transamerican Office Furniture Inc	273,786	717,020	717,020		Commercial/Contemporary Office
430	Paik Incorporated	3,833	634,900	634,900	1,720,220	Furniture
	Class 430 Total	**277,619**	**1,351,920**	**1,351,920**	**1,720,220**	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Water	28	Finance	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)
02	Water	94,665,916	105,295,039	88,295,039	125,439,199	37,144,160
69	Water Residual	1,687,102	32,994,000	32,994,000	32,994,000	
Total		96,353,018	138,289,039	121,289,039	158,433,199	37,144,160

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	51	61	51	63	2
Total Full Time		51	61	51	63	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)
02	Water	54,912,796	104,640,000	84,443,000	191,010,000	106,567,000
69	Water Residual					
Total		54,912,796	104,640,000	84,443,000	191,010,000	106,567,000

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	1,621,004	2,348,933	2,348,932	1,831,775	(517,157)
Finance	Employee Benefits - Uniform					
Total		1,621,004	2,348,933	2,348,932	1,831,775	(517,157)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Water	28	Finance	07
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	6,107,811	8,273,899	8,273,899	8,597,059	323,160
b)	Employee Benefits					
200	Purchase of Services	25,637,306	25,446,640	25,446,640	45,267,640	19,821,000
300	Materials and Supplies	1,897	63,500	63,500	63,500	
400	Equipment		1,000	1,000	1,000	
500	Contributions, Indemnities and Taxes	5,999,687	10,000	10,000	10,000	
700	Debt Service					
800	Payments to Other Funds	56,919,216	71,500,000	54,500,000	71,500,000	17,000,000
900	Advances and Misc. Payments					
	Total	94,665,916	105,295,039	88,295,039	125,439,199	37,144,160

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	61	51	63	2
105	Full Time - Uniform					
	Total	51	61	51	63	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)	8,442,152	7,460,000	7,460,000	7,460,000	
Federal			15,000,000	15,000,000	
State	1,511,644	670,000	5,670,000	5,670,000	
Other Governments					
Other Funds of the City	44,959,000	96,510,000	56,313,000	162,880,000	106,567,000
Total	54,912,796	104,640,000	84,443,000	191,010,000	106,567,000

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.
Water	28	Finance	07
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)
		FINANCIAL & RATE ANALYSIS							
1	1B10	Account Clerk	43,795 - 47,662						
2	2A05	Accountant Trainee	44,546 - 57,268		1	1			(1)
3	2A06	Accountant	53,448 - 68,721				1	68,721	1
4	2A08	Accounting Transaction Supervisor	73,965 - 95,091	1	1	1	1	95,091	
5	2L32	Administrative Specialist 2 - Non Confidential	62,408 - 80,236	1	1	1	1	80,236	
6	2L01	Administrative Technician	42,108 - 54,148	1					
7	A511	Assistant Deputy Commissioner Financial Planning	130,807	1	1	1	1	130,807	
8	A398	Assistant Managing Director 2	99,750	1					
9	2C05	Budget Officer 1	73,965 - 95,091	1	1	1	1	95,091	
10	2C06	Budget Officer 2	79,180 - 101,805	1	1	1	1	101,805	
11	1A04	Clerk 3	46,570 - 50,814	3	5	3	4	193,576	(1)
12	2A67	Contracts Audit Supervisor	79,180 - 101,805				1	101,805	1
13	1B29	Contract Clerk	51,535 - 56,695	2					
14	2F69	Contract Coordinator	69,518 - 89,360			1			
15	2E08	Departmental Procurement Specialist	52,704 - 67,766	4					
16	D250	Deputy Commissioner - Finance	122,905 - 179,829	1	1	1	1	179,829	
17	2L18	Executive Assistant	79,180 - 101,805	1					
18	2F26	Fiscal Analyst 2	69,518 - 89,360	4	7	4	6	536,160	(1)
19	2F27	Fiscal Analyst 3	90,593 - 116,486	1	1	1	2	232,972	1
20	2A33	Fiscal Officer	90,593 - 116,486	1	1	1	1	116,486	
21	TBD	Grant Administrator	109,620		1				(1)
22	1E04	Information Management Analyst 3	67,823 - 87,182		1		1	87,182	
23	2E33	Minority Disadvantaged Business Enterprise Specialist 2	60,882 - 78,279	1					
24	2F33	Utility Financial Analyst	64,034 - 82,320	1	1	1	1	82,320	
25	2A50	Utility Financial Services Manager	100,917 - 129,747		2		2	259,494	
26	2F34	Utility Financial Services Supervisor	84,893 - 109,143	2	2	2	2	218,286	
				28	28	20	27	2,449,054	(1)
		PROCUREMENT							
27	2L01	Administrative Technician	42,108 - 54,148		1	1	1	54,148	
28	A398	Assistant Managing Director 2	99,750		1	1	1	99,750	
29	1B29	Contract Clerk	51,535 - 56,695		1	2	1	56,695	
30	2E08	Departmental Procurement Specialist	52,704 - 67,766		3	4	5	338,830	2
31	2L18	Executive Assistant	79,180 - 101,805		1	1	1	101,805	
32	2E07	Procurement Specification Analyst	60,882 - 78,279		1				(1)
33	2E09	Procurement Operations Manager	69,518 - 89,360				1	89,360	1
34	2F69	Contract Coordinator	69,518 - 89,360				1	89,360	1
35	2E33	Minority Disadvantaged Business Enterprise Specialist 2	60,882 - 78,279		1	1	1	78,279	
					9	10	12	808,477	3
		ACCOUNTING							
36	1B10	Account Clerk	43,795 - 47,662		1		1	47,662	
37	2A05	Accountant Trainee	44,546 - 57,268	1	2	2	1	57,268	(1)
38	2A06	Accountant	53,448 - 68,721				1	68,721	1
39	2A08	Accounting Transactions Supervisor	73,965 - 95,091	2	2	2	2	190,182	
40	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	54,148	
41	2L10	Administrative Assistant - Non Confidential	48,978 - 62,964	1	1	1	1	62,964	
42	2L20	Administrative Officer	62,408 - 80,236	1	1		1	80,236	
43	A511	Assistant Deputy Commissioner Financial Planning	130,807	1	1	1	1	130,807	
44	1A04	Clerk 3	46,570 - 50,814	9	8	8	8	406,512	
45	1D41	Data Service Support Clerk	42,529 - 46,224	1					
46	1A03	Office Clerk 2	39,402 - 42,601	2		2			
47	1B28	Payroll and Investigations Supervisor	54,785 - 70,439	1	1	1	1	70,439	
48	2A19	Senior Accountant	60,882 - 78,279	1	2	1	2	156,558	
49	2F34	Utility Financial Services Supervisor	84,893 - 109,143		1		1	109,143	
50	2A50	Utility/ Enterprise Financial Services Manager	100,917 - 129,747	1	2	1	2	259,494	
51	2F33	Utility Rate Analyst	64,034 - 82,320	1	1	1	1	82,320	
				23	24	21	24	1,645,647	
				51	61	51	63	4,903,178	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.
Water	28	Finance	07
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		51	61	51	63	4,903,178	2
2		Expenditure Transfer; Fire Hydrants						4,000,000	
3		Regular Overtime						157,000	
4		Lump Sum						50,000	
5		PT, Temp/Seas, Bd, SCG						80,000	
Total Gross Requirements				51	61	51	63	9,190,178	2
		Plus: Earned Increment						14,375	
		Plus: Longevity						39,450	
		Less: (Vacancy Allowance)						(646,944)	
		Total Budget						8,597,059	

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		29,649		40,000			50,000	10,000	
2	Full Time - Civilian	51	3,814,126	61	5,526,899	51	63	4,310,059	(1,216,840)	2
3	Full Time - Uniform		2,168,914		2,500,000			4,000,000	1,500,000	
4	Bonus, Gross Adj.		180							
5	PT, Temp/Seas, Bd, SCG				48,500			80,000	31,500	
6	Overtime - Civilian		94,873		158,000			157,000	(1,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		70		500				(500)	
10	H&L, IOD, LT-Sick									
11										
12										
	Total	51	6,107,811	61	8,273,899	51	63	8,597,059	323,160	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.
Water	28	Finance	07
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		15,000	15,000	15,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	47,250	274,500	274,500	340,600	66,100
215	Licenses, Permits & Inspection Charges	54,908	400,000	400,000	400,000	
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	25,268,648	22,625,000	22,625,000	22,345,000	(280,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	30,000	45,000	45,000	45,000	
253	Legal Services	110,000	1,275,000	1,275,000	1,325,000	50,000
254	Mental Health & Intellectual Disability Services					
255	Dues	2,900	5,000	5,000		(5,000)
256	Seminar & Training Sessions	10,988	657,140	657,140	647,040	(10,100)
257	Architectural & Engineering Services					
258	Court Reporters		15,000	15,000	15,000	
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	110,712	120,000	120,000	120,000	
282	Lease Purchase - Computer Systems		5,000	5,000	5,000	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,900				
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)		10,000	10,000	20,010,000	20,000,000
	Total	25,637,306	25,446,640	25,446,640	45,267,640	19,821,000

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.
Water	28	Finance	07
Fund	**No.**		
Water	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	1,394	61,000	61,000	61,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		500	500	500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety		500	500	500	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	102				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		500	500	500	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	400	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	1,897	63,500	63,500	63,500	
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		1,000	1,000	1,000	
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		1,000	1,000	1,000	

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.
Water	28	Finance	07
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		10,000	10,000	10,000	
0564	Indemnities	5,999,687				
	Total	5,999,687	10,000	10,000	10,000	
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	11,789,850	8,400,000	8,400,000	13,000,000	4,600,000
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	31,708,730	34,000,000	34,000,000	35,000,000	1,000,000
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
811	Payments to Grants Revenue Fund	13,420,636	29,100,000	12,100,000	23,500,000	11,400,000
	Total	56,919,216	71,500,000	54,500,000	71,500,000	17,000,000
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.
Water	28	Finance	07
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)	25,408,648	23,960,000	23,960,000	23,730,000	(230,000)
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	65,113	25,000	25,000		Financial Advisor Rate Case
250	Acacia Financial Group		50,000	50,000	50,000	Bond Study and Associated Work
250	Arcadis US Inc	250,000	650,000	650,000	1,000,000	Federal Grant Support
250	Arcadis US Inc		500,000	500,000	150,000	Bond engineering/ feasibility
250	Black & Veatch	1,000,000				Cost of Service, Bond Reports, Wholesale Support
250	Black & Veatch		2,000,000	2,000,000	1,725,000	Cost of Service / Rate Matters
250	City of Philadelphia	259,924				Reimbursement for Bank charges
250	Clifton Larson Allen	75,000	75,000	75,000	75,000	Internal Control
250	Enel X North America	48,000	50,000	50,000	50,000	Office of Sustainability /Energy
250	Fitch (Direct Expenditure)		20,000	20,000	20,000	Rating Agency Surveillance Fees
250	Garcia Hamilton & Associates		200,000	200,000	200,000	CTO - Investment Mgmt. Fees
250	Greenberg Traurig, LLP	1,410				Disclosure Counsel Water
250	J.D. Power & Associates		45,000	45,000		Cost of Service / Rate Matters
250	LOOP Capital Markets LLC	5,036	10,000	10,000	10,000	Commercial Paper Fees
250	Moody's (Direct Expenditure)	36,500	100,000	100,000	100,000	Rating Agency Surveillance Fees
250	Mellon Investments Corporation		200,000	200,000	200,000	Investment Manager
250	Others		10,000	10,000	10,000	Transfer from Index code 400085
250	PAID		125,000	125,000	125,000	Public Affairs Program - Business Assistance Program
250	PAID		150,000	150,000	150,000	Public Affairs Program - GSI Soak-It-Up Adoption Program
250	PAID	20,150,000	15,000,000	15,000,000	15,000,000	Regulatory Compliance Program -
250	PFM Financial Advisors, LLC	62,500	75,000	75,000	75,000	FA services and Synario model
250	PNC Bank (Direct Expenditure)	109,876	180,000	180,000	180,000	Zip Check, On-line Fees (PWD Share)
250	PNC Bank Capital Advisors		200,000	200,000	200,000	CTO - Investment Mgmt. Fees
250	Raftelis Financial Consultants Inc.	2,450,000				TAP/ CAMP Support and Basis 2 Reporting
250	Raftelis Financial Consultants Inc.		700,000	700,000	400,000	Bond Study and Associated Work
250	Raftelis Financial Consultants Inc.		1,200,000	1,200,000	1,500,000	TAP/ CAMP Support and Basis 2 Reporting (COS)
250	RBC Capital Markets LLC	1,361	10,000	10,000	10,000	CTO - Water & Wasetwater System
250	S&P (Direct Expenditure)	36,000	100,000	100,000	100,000	Rating Agency Surveillance Fees
250	SOA, LLC		60,000	60,000	60,000	Stormwater Grants Plan
250	US Bank, N.A. (Direct Expenditure)	83,558	100,000	100,000	200,000	Trustee Fees
250	US Environmental Protection Agency	184,371			175,000	Annual WIFIA fees
250	Zelenkofske Axelrod LLC	450,000	500,000	500,000	500,000	Accounting Services
250	TBD '26				80,000	Consulting Services for Accounting & Finance Matters
250	TBD '25		290,000	290,000		Variable rate debt support / cp program
	Total Class 250	**25,268,648**	**22,625,000**	**22,625,000**	**22,345,000**	
252	Zelenkofske Axelrod LLC	30,000	45,000	45,000	45,000	Central Finance Contract
	Total Class 252	**30,000**	**45,000**	**45,000**	**45,000**	
253	Andre Dasant	100,000	525,000	525,000	525,000	Rate Hearing Legal Services
253	Eckert Seamans Cherin & Mellott, LLC		250,000	250,000	250,000	Contract Counsel
253	Hamburg Rubin Mullin Maxwell & Lupin LLC		250,000	250,000	250,000	City Law - Environmental Counsel
253	Hangley Aronchick Segal & Pudlin		250,000	250,000	250,000	City Law - Environmental Counsel
253	Greenberg Trauig, LLP				50,000	Disclosure Services
253	Manko Gold Katcher & Fox LLP	10,000				Cost of Service & Rates
	Total Class 253	**110,000**	**1,275,000**	**1,275,000**	**1,325,000**	
258	US Legal Support Inc		15,000	15,000	15,000	Court Reporting
	Total Class 258		**15,000**	**15,000**	**15,000**	

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.
Water	28	Finance	07
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.
211	American Express	24,432	51,000	51,000	30,000	Travel Expenses
211	Various Employees	22,819			25,000	Reimbursement to staff for travel
211	Various '25 & '26		223,500	223,500	285,600	Travel Expenses
	Class 211 Total	**47,250**	**274,500**	**274,500**	**340,600**	
215	Commonwealth of PA	10,000	400,000	400,000	281,549	Licenses
215	Burris Philadelphia Inc				50,000	Licenses and permit changes
215	PA Fish & Boat Commission				22,750	Licenses
215	PA Public Utility Commission	22,750			22,750	Licenses - City of Philadelphia
215	City of Philadelphia	21,951			21,951	Licenses - City of Philadelphia
215	Various Employees	207			1,000	Licenses - City of Philadelphia
	Class 215 Total	**54,908**	**400,000**	**400,000**	**400,000**	
256	Multiple Employees	10,988	657,140	657,140	647,040	Seminars and training sessions
	Class 256 Total	**10,988**	**657,140**	**657,140**	**647,040**	
280	Factory Mutual Insurance Company	104,914	110,000	110,000	110,000	Insurance Services
280	The Graham Company	5,798				Insurance Services
280	TBD '25 & '26		10,000	10,000	10,000	Insurance Services
	Class 280 Total	**110,712**	**120,000**	**120,000**	**120,000**	
299	TBD '26		10,000	10,000	20,010,000	Contingent Approp. for Potential Grants
	Class 299 Total		**10,000**	**10,000**	**20,010,000**	
304	Books and Other Publications	1,394	61,000	61,000	61,000	Rating Agency subscription
	Class 304 Total	**1,394**	**61,000**	**61,000**	**61,000**	
564	Indemnities	5,999,687				Sidewalk Falls, Water Main Breaks, etc.
	Class 517 Total	**5,999,687**				
801	Payments to General Fund	11,789,850	8,400,000	8,400,000	13,000,000	Payments to Other Funds
804	Payments to Capital Projects Fund	31,708,730	34,000,000	34,000,000	35,000,000	Payments to Other Funds
811	Payments to Other Funds	13,420,636	29,100,000	12,100,000	23,500,000	Payments to Other Funds
	Class 800s Total	**56,919,216**	**71,500,000**	**54,500,000**	**71,500,000**	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Water	28	Residual Fund	07
Fund	No.		
Residual	69		

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					
b)	Employee Benefits					
200	Purchase of Services		8,000,000	8,000,000	8,000,000	
300	Materials and Supplies		8,000,000	8,000,000	8,000,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,687,102	16,994,000	16,994,000	16,994,000	
900	Advances and Misc. Payments					
Total		1,687,102	32,994,000	32,994,000	32,994,000	

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 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	15,107,738	32,000,000	32,000,000	32,000,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	15,107,738	32,000,000	32,000,000	32,000,000	

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.
Water	28	Residual Fund	07
Fund	**No.**		
Residual	69		

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					
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)		8,000,000	8,000,000	8,000,000	
Total			8,000,000	8,000,000	8,000,000	

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.
Water	28	Residual Fund	07
Fund	**No.**		
Residual	69		

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					
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)		8,000,000	8,000,000	8,000,000	
	Total		8,000,000	8,000,000	8,000,000	
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

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department	No.	Program	No.
Water	28	Residual Fund	07
Fund	**No.**		
Residual	69		

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 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	1,687,102	4,994,000	4,994,000	4,994,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund		12,000,000	12,000,000	12,000,000	
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	1,687,102	16,994,000	16,994,000	16,994,000	
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 - ALL FUNDS

Department	No.	Program	No.
Water	28	Engineering & Construction	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)
02	Water	11,051,494	15,661,510	15,661,510	20,753,273	5,091,763
Total		11,051,494	15,661,510	15,661,510	20,753,273	5,091,763

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	129	223	150	257	34
Total Full Time		129	223	150	257	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)
Water	Engineering and Material Support	24,567,000		22,100,000		43,000,000
Total		24,567,000		22,100,000		43,000,000

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	3,846,646	4,970,427	4,970,427	7,126,394	2,155,967
Finance	Employee Benefits - Uniform					
Total		3,846,646	4,970,427	4,970,427	7,126,394	2,155,967

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Water	28	Engineering & Construction	08
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	9,774,513	13,064,810	13,064,810	18,173,673	5,108,863
b)	Employee Benefits					
200	Purchase of Services	1,173,608	2,286,000	2,286,000	2,170,800	(115,200)
300	Materials and Supplies	41,950	103,200	103,200	101,700	(1,500)
400	Equipment	61,424	207,500	207,500	307,100	99,600
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,051,494	15,661,510	15,661,510	20,753,273	5,091,763

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	129	223	150	257	34
105	Full Time - Uniform					
	Total	129	223	150	257	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.
Water	28	Engineering & Construction	08
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)
		PROJECTS CONTROL							
1	2L10	Administrative Assistant	48,978 - 62,964	1	1	1	1	62,964	
2	2L01	Administrative Technician	42,108 - 54,148		1		1	54,148	
3	3B05	Civil Engineer 1	55,893 - 71,841	1		2	6	431,046	6
4	3B06	Civil Engineer 2	60,882 - 78,279				1	78,279	1
5	1A04	Clerk 3	46,570 - 50,814	2	2	2	2	101,628	
6	3B71	Construction Engineer 1	79,180 - 101,805	3	3	3	3	305,415	
7	3B72	Construction Engineer 2	90,593 - 116,486	1	1	1	1	116,486	
8	3A17	Construction Projects Technician 1	54,112 - 59,530	2	2	3	2	119,060	
9	3A18	Construction Projects Technician 2	58,850 - 64,907	1	3	2	4	259,628	1
10	3A19	Construction Projects Technician Supervisor	65,013 - 71,898		2		2	143,796	
11	2F69	Contracts Coordinator	69,518 - 89,360		1		1	89,360	
12	2E08	Departmental Procurement Specialist	52,704 - 67,766		1				(1)
13	3A01	Engineering Aide 1	42,529 - 46,224	1	1	2	4	184,896	3
14	3A02	Engineering Aide 2	46,570 - 50,814	4	4	4	3	152,442	(1)
15	3A03	Engineering Aide 3	51,439 - 56,449	2	4	2	2	112,898	(2)
16	3B74	Engineering Specialist	72,161 - 92,771	2		2	2	185,542	2
17	3B81	Engineering Supervisor 1	79,180 - 101,805				3	305,415	3
18	3B82	Engineering Supervisor 2	90,593 - 116,486				1	116,486	1
19	3A11	Engineering Technician 1	52,699 - 57,905	1	1	1	1	57,905	
20	3A12	Engineering Technician 2	55,550 - 61,157	2	3	2	2	122,314	(1)
21	2L18	Executive Assistant	79,180 - 101,805	1	1	1	1	101,805	
22	3E19	GIS Trainee	47,783 - 61,429	1			1	61,429	1
23	3E23	GIS Manager	90,593 - 116,486	1	1	1	1	116,486	
24	3E21	GIS Specialist 2	60,882 - 78,279	4	5	2	3	234,837	(2)
25	3E22	GIS Specialist 3	77,252 - 99,322	1	2	3	1	99,322	(1)
26	3E23	GIS App Developer	90,593 - 116,486				1	116,486	1
27	3B04	Graduate Civil Engineer	51,419 - 66,114	1	4	2			(4)
28	3B75	Staff Engineer 1	77,252 - 99,322				1	99,322	1
29	7B09	Water Customer Service Manager	69,518 - 89,360	1		1			
30	3C08	Water Eng. Assistant Manager	110,210 - 141,694	1	1	1	1	141,694	
31	3B83	Water Eng. Assistant Projects Manager	96,783 - 124,430		3		2	248,860	(1)
32	3C68	Water Eng. Projects Mgr	105,416 - 135,526	1	2	1	2	271,052	
33	TBD	Water Utility Program Supervisor 1	90,593 - 116,486				2	232,972	2
		PROJECTS CONTROL TOTAL		35	49	39	58	4,723,973	9
		DESIGN							
34	2L01	Administrative Technician	42,108 - 54,148	1	1	1	2	108,296	1
35	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964		1		1	62,964	
36	3D04	Architectural Projects Coordinator 1	53,448 - 68,721		1		1	68,721	
37	3D05	Architectural Projects Coordinator 2	64,034 - 82,320				1	82,320	1
38	3D06	Architectural Projects Coordinator 3	82,821 - 106,479	1	1	1	2	212,958	1
39	3D07	Architectural Manager	90,593 - 116,486				1	116,486	1
40	3D10	Architectural Projects Coordinator 4	72,161 - 92,771		1		1	92,771	
41	3E03	City Planner 2	69,572 - 78,279		1				(1)
42	3B05	Civil Engineer 1	55,893 - 71,841	1		4	1	71,841	1
43	3B06	Civil Engineer 2	60,882 - 78,279				1	78,279	1
44	1A04	Clerk 3	46,570 - 50,814	1	1	1	1	50,814	
45	3B79	Design & Construction Project Manager	90,593 - 116,486				3	349,458	3
46	3A02	Engineering Aide 2	46,570 - 50,814	2	2	2	4	203,256	2
47	3A03	Engineering Aide 3	51,439 - 56,449				3	169,347	3
48	3A30	Engineering Aide Trainee	41,010 - 44,498		1		1	44,498	
49	3B74	Engineering Specialist	72,161 - 92,771	4	9	4	8	742,168	(1)
50	3B81	Engineering Supervisor 1	79,180 - 101,805	8	14	7	11	1,119,855	(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.
Water	28	Engineering & Construction	08
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)
		DESIGN Cont.							
51	3B82	Engineering Supervisor 2	90,593 - 116,486	3	3	3	5	582,430	2
52	3A12	Engineering Tech 2	55,550 - 61,157				2	122,314	2
53	3A13	Engineering Plans Design Supervisor	62,408 - 80,236				2	160,472	2
54	3B04	Graduate Civil Engineer	51,419 - 66,114	7	12	9	13	859,482	1
55	3B10	Graduate Electrical Engineer	51,419 - 66,114		1	1	3	198,342	2
56	3B20	Graduate Mechanical Engineer	66,114		1		2	132,228	1
57	3B21	Mechanical Engineer 1	55,893 - 71,841	1	1	1			(1)
58	3B22	Mechanical Engineer 2	60,882 - 78,279	1		1			
59	3B78	Project Design Engineer	94,645 - 106,479		1		1	106,479	
60	3B75	Staff Engineer 1	77,252 - 99,322	2	2	2	3	297,966	1
61	3B76	Staff Engineer 2 (I&C)	110,009 - 111,577		1		1	111,577	
62	3C08	Water Engineering Assistant Manager	110,210 - 141,694			1			
63	3C68	Water Engineering Projects Manager	105,416 - 135,526	1		2	2	271,052	2
64	3B83	Water Engineering Project Asst. Manager	96,783 - 124,430		2		4	497,720	2
				33	57	40	80	6,914,094	23
		CONSTRUCTION							
65	2L20	Administrative Officer	62,408 - 80,236		1		1	80,236	
66	3B05	Civil Engineer 1	55,893 - 71,841	1	5	3	2	143,682	(3)
67	3B06	Civil Engineer 2	60,882 - 78,279	1	1	1			(1)
68	1A04	Clerk 3	46,570 - 50,814	2	1	1	1	50,814	
69	3B71	Construction Engineer 1	79,180 - 101,805	10	11	10	12	1,221,660	1
70	3B72	Construction Engineer 2	90,593 - 116,486	3	3	3	3	349,458	
71	3A17	Construction Projects Tech 1	54,112 - 59,530		31	6	36	2,143,080	5
72	3A18	Construction Projects Tech 2	58,850 - 64,907	4	6	5	6	389,442	
73	3A19	Construction Projects Tech Supervisor	65,013 - 71,898	5	6	2	3	215,694	(3)
74	6G28	Construction Trades Inspector	58,850 - 64,907				1	64,907	1
75	3A11	Engineering Technician 1	52,699 - 57,905		1		1	57,905	
76	3B74	Engineering Specialist	72,161 - 92,771	7	6	7	5	463,855	(1)
77	3B04	Graduate Civil Engineer	51,419 - 66,114	5	14	7	12	793,368	(2)
78	3B10	Graduate Electrical Engineer	51,419 - 66,114	1		2	2	132,228	2
79	3B21	Mechanical Engineer 1	55,893 - 71,841		1		1	71,841	
80	3B22	Mechanical Engineer 2	60,882 - 78,279	1					
81	1A03	Office Clerk 2	39,402 - 42,601	1	1	1	1	42,601	
82	3B75	Staff engineer	77,252 - 99,322	1	1	1	2	198,644	1
83	3B83	Water Engineering Projects Assistant Manager	96,783 - 124,430	2	2	2	2	248,860	
84	3C09	Water Engineering Manager	121,053 - 155,638		1	1	1	155,638	
				44	92	52	92	6,823,913	
		SURVEY							
85	7D11	Custodial Worker	37,931 - 40,709	1	1		1	40,709	
86	3A01	Engineering Aide 1	42,529 - 46,224	2	6	2	2	92,448	(4)
87	3A02	Engineering Aide 2	46,570 - 50,814	6	8	6	10	508,140	2
88	3A03	Engineering Aide 3	51,439 - 56,449	1	2	1	3	169,347	1
89	3A30	Engineering Aide Trainee	41,010 - 44,498			3	3	133,494	3
90	3A13	Engineering Plans Design Supervisor	62,408 - 80,236	1	1	1	1	80,236	
91	3A11	Engineering Technician 1	52,699 - 57,905	2	3	2	2	115,810	(1)
92	3F04	Surveyor 1	49,609 - 63,773	2		1	2	127,546	2
93	3F05	Surveyor 2	54,785 - 70,439	1	1	1	1	70,439	
94	3F06	Surveyor 3	62,408 - 80,236	1	1	2	2	160,472	1
95	C403	Community Apprentice	30,869		2				(2)
				17	25	19	27	1,498,641	2
				129	223	150	257	19,960,621	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.
Water	28	Engineering & Construction	08
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		129	223	150	257	19,960,621	34
2		Lump Sum Separation Payments						371,600	
3		Expenditure Transfer; Fire Hydrants						423,600	
4		Temporary						610,488	
Total Gross Requirements				129	223	150	257	21,366,309	34
		Plus: Earned Increment						57,351	
		Plus: Longevity						87,750	
		Less: (Vacancy Allowance)						(3,337,737)	
		Total Budget						18,173,673	

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		50,553		395,600			371,600	(24,000)	
2	Full Time - Civilian	129	9,050,931	223	11,695,122	150	257	16,767,985	5,072,863	34
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		154,020		340,600			423,600	83,000	
6	Overtime - Civilian		518,867		633,488			610,488	(23,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		142							
10	H&L, IOD, LT-Sick									
11										
12										
	Total	129	9,774,513	223	13,064,810	150	257	18,173,673	5,108,863	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.
Water	28	Engineering & Construction	08
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	353	1,000	1,000	1,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	22,935				
215	Licenses, Permits & Inspection Charges	36,101	166,000	166,000	151,000	(15,000)
214	Employee Education Expense/Allowance	3,651				
216	Commercial off the Shelf Software Licenses		8,000	8,000	8,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	139,852	300,000	300,000	280,000	(20,000)
250	Professional Services	950,000	1,690,000	1,690,000	1,610,000	(80,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	5,185				
256	Seminar & Training Sessions	5,039				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	528	18,000	18,000	17,800	(200)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	9,965	52,000	52,000	52,000	
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)		51,000	51,000	51,000	
	Total	1,173,608	2,286,000	2,286,000	2,170,800	(115,200)

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.
Water	28	Engineering & Construction	08
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						
300	Materials & Supplies	2,016				
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,465	21,000	21,000	20,800	(200)
305	Building & Construction	348				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000	1,000	1,000	
317	Hospital & Laboratory		3,000	3,000	3,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,837	21,000	21,000	20,200	(800)
325	Printing	33,284	56,200	56,200	55,700	(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 (not otherwise classified)					
	Total	41,950	103,200	103,200	101,700	(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	61,424	206,000	206,000	205,600	(400)
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				100,000	100,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		1,500	1,500	1,500	
	Total	61,424	207,500	207,500	307,100	99,600

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.
Water	28	Engineering & Construction	08
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)	950,000	1,690,000	1,690,000	1,610,000	(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	CIPPlanner		100,000	100,000		Cipit Real Time Viewer
250	Master Locator		600,000	600,000	1,300,000	One Call Marking Service
250	Michael Baker Int'l		160,000	160,000	80,000	Staff Augmentation
250	Pennoni/JMT/Wood		230,000	230,000	230,000	Consultant inspectors contracts
250	Ground Penetrating Radar System	950,000				Professional Services
250	TBD '25		600,000	600,000		One Call Marking Service
	Total Class 250	**950,000**	**1,690,000**	**1,690,000**	**1,610,000**	

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.
Water	28	Engineering & Construction	08
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.
215	Pennsylvania One Call System, Inc.	34,901	75,000	75,000	60,000	Communications network
215	City of Philadelphia	558				License Permit & Inspection Charges
215	Various Employees	492				License Permit & Inspection Charges
215	Water Dept	150				License Permit & Inspection Charges
215	TBD '25 & '26		91,000	91,000	91,000	License Permit & Inspection Charges
	Class 215 Total	**36,101**	**166,000**	**166,000**	**151,000**	
240	Philadelphia Media Network LLC	77,358	220,000	220,000	200,000	Advertising Services
240	Philadelphia Tribune	62,494	80,000	80,000	80,000	Advertising Services
	Class 240 Total	**139,852**	**300,000**	**300,000**	**280,000**	
266	Electronic Risks Consultant	6,000				Tools and hardware supplies
266	Print O Stat Incorp	3,096				Tools and hardware supplies
266	Xerox Corporation	869				Tools and hardware supplies
266	TBD '25 & '26		52,000	52,000	52,000	Tools and hardware supplies
	Class 266 Total	**9,965**	**52,000**	**52,000**	**52,000**	
299	TBD '25 & '26		51,000	51,000	51,000	Tools and hardware supplies
	Class 299 Total		**51,000**	**51,000**	**51,000**	
325	Envelopes and Printed Products	1,596	6,200	6,200	6,200	Bondline Printing Services
325	PhilaCor	18,988	6,000	6,000	10,000	Printing Services
325	National Reprographics		3,000	3,000	3,000	Printing Services
325	Vanguard Direct		6,000	6,000	6,000	Printing Reproduction
325	Innovative Printing				2,500	Printing Reproduction
325	ARC Document Solution	12,700	35,000	35,000	28,000	Printing Reproduction
	Class 325 Total	**33,284**	**56,200**	**56,200**	**55,700**	
424	Avenues International Inc.	36,882				Survey and geographical measurement
424	Uddan Solutions Inc	24,542				Survey and geographical measurement
424	TBD '25 & '26		206,000	206,000	205,600	Survey and geographical measurement
	Class 424 Total	**61,424**	**206,000**	**206,000**	**205,600**	
428	TBD '26				100,000	Vehicle lease
	Class 428 Total				**100,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Water	28	Operations	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)
02	Water	281,117,098	336,646,651	336,646,651	353,342,796	16,696,145
Total		281,117,098	336,646,651	336,646,651	353,342,796	16,696,145

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	1,336	1,608	1,347	1,647	39
Total Full Time		1,336	1,608	1,347	1,647	39

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					
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)
Water	Improvements to Collector System	445,701,000		281,000,000		303,000,000
Water	Improvements to Conveyance System	307,766,000		155,100,000		208,100,000
Water	Improvements to Treat. Facilities	867,331,000		301,000,000		255,000,000
Total		1,620,798,000		737,100,000		766,100,000

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	31,583,920	34,154,082	34,154,082	36,849,315	2,695,233
Finance	Employee Benefits - Uniform					
Total		31,583,920	34,154,082	34,154,082	36,849,315	2,695,233

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Water	28	Operations	09
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	98,527,485	104,785,313	104,785,313	112,074,881	7,289,568
b)	Employee Benefits					
200	Purchase of Services	108,172,981	145,257,066	145,257,066	151,072,166	5,815,100
300	Materials and Supplies	69,600,457	81,468,883	81,468,883	80,577,249	(891,634)
400	Equipment	4,816,176	5,135,389	5,135,389	9,618,500	4,483,111
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	281,117,098	336,646,651	336,646,651	353,342,796	16,696,145

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	1,336	1,608	1,347	1,647	39
105	Full Time - Uniform					
	Total	1,336	1,608	1,347	1,647	39

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.
Water	28	Operations	09
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)
		TREATMENT HEADQUARTERS							
1	2L10	Administrative Assistant - Non Confidential	48,978 - 62,964	1	1	1			(1)
2	2L20	Administrative Officer	62,408 - 80,236				1	80,236	1
3	2L31	Administrative Specialist 1	48,978 - 62,964		1				(1)
4	2L32	Administrative Specialist 2	62,408 - 80,236	1					
5	3E06	City Planner Manager	90,593 - 116,486				1	116,486	1
6	3B81	Engineering Supervisor 1	79,180 - 101,805				1	101,805	1
7	3B61	Environmental Engibeer 1	55,893 - 71,841				2	143,682	2
8	3B62	Environmental Engineer 2	60,882 - 78,279				1	78,279	1
9	3H14	Environmental Scientisr Supervisor	79,180 - 101,805				1	101,805	1
10	3B63	Environmental Engineer 3	79,180 - 101,805	1	1	1	1	101,805	
11	2L18	Executive Assistant	79,180 - 101,805	1	1	1	1	101,805	
12	3B07	Graduate Environmental Engineert	51,419 - 66,114				1	66,114	1
13	6D03	Municipal Guard	43,794 - 47,661	1		1			
14	3G32	Science Technician	52,699 - 57,905		1		1	57,905	
15	3B75	Staff Engineer 1	77,252 - 99,322		1		1	99,322	
16	3C28	Water Utility Director	105,416 - 135,526	2	2	1	2	271,052	
17	3C08	Water Engineering Assistant Manager	110,210 - 141,694		1		1	141,694	
18	3B83	Water Engineering Projects Asst Manager	96,783 - 124,430				1	124,430	1
19	7B10	Water Utility Emergency Specialist	79,180 - 101,805			1			
				7	9	6	16	1,586,420	7
		SAMUEL S. BAXTER WATER TREATMENT PLANT							
20	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	54,148	
21	3G31	Chemical Technician Supervisor	52,704 - 67,766	1		1			
22	1A04	Clerk 3	46,570 - 50,814	1	1	1	1	50,814	
23	7D11	Custodial Worker 1	37,931 - 40,709	2	2	2	3	122,127	1
24	7K01	Electrician 1	51,439 - 56,449	1	1	1			(1)
25	7K63	Electronic Technician 1	52,699 - 57,905	1	2		1	57,905	(1)
26	7K64	Electronic Technician 2	60,717 - 67,011	4	4	5	6	402,066	2
27	7K68	Electronic Technician Group Leader	65,013 - 71,898	1	1	1	2	143,796	1
28	3B74	Engineering Specialist	72,161 - 92,771	1	1	1	1	92,771	
29	3B63	Environmental Engineer 3	79,180 - 101,805	1	1	1	1	101,805	
30	7C11	Equipment Operator 1	43,794 - 47,662	1	1	1	1	47,662	
31	3B60	Graduate Environmental Engineer	51,419 - 66,114		1		1	66,114	
32	7K15	Industrial Electrician 1	62,722 - 69,286	1	1	1	1	69,286	
33	7K17	Industrial Electrician 2	65,013 - 71,898	1		1	2	143,796	2
34	7K18	Industrial Electrician Group Leader	70,750 - 78,420	1	1	1	1	78,420	
35	7J35	Industrial Process Machinery Mech. Group Leader	62,722 - 69,286	1	1		1	69,286	
36	7J34	Industrial Process Machinery Mechanic	58,850 - 64,907	4	7	4	8	519,256	1
37	3A73	Industrial Waste Control Supervisor	69,518 - 89,360	1		1			
38	7A06	Labor Crew Chief 1	49,071 - 53,680	2	1	2	1	53,680	
39	1E07	Local Area Network Administrator	72,161 - 92,771		1	1	1	92,771	
40	7J15	Machinery & Equipment Mechanic	54,111 - 59,530	1	1	1	1	59,530	

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.
Water	28	Operations	09
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)
		SAMUEL S. BAXTER WATER TREATMENT PLANT CONT.							
41	7E43	Maintenance Coordinator	58,850 - 64,907		1		1	64,907	
42	6D03	Municipal Guard	43,794 - 47,661	2	2	2	2	95,322	
43	7E49	Operations Supervisor	59,763 - 76,838		1		1	76,838	
44	3G32	Science Technician	52,699 - 57,905	5	3	6	3	173,715	
45	3G31	Science Technician Supervisor	52,704 - 67,766	1	1	1	1	67,766	
46	1E58	Scientific Applications Systems Analyst	77,252 - 99,322	1	1	1	1	99,322	
47	7A03	Semiskilled Laborer	42,529 - 46,224	2	2	1	2	92,448	
48	3G33	Senior Science Technician	55,550 - 61,157	1	4	1	4	244,628	
49	1F06	Stores Worker	43,794 - 47,662	1	1	1	1	47,662	
50	7H01	Trades Helper, Electrical	42,529 - 46,224	1	1	1	1	46,224	
51	7J32	Water Maintenance Superintendent	69,518 - 89,360		1	1	1	89,360	
52	7J33	Water Maintenance Supervisor	62,408 - 80,236	1	1	1	1	160,472	
53	7B01	Water Operations Repair Helper	42,529 - 46,224	1	1	1	1	46,224	
54	7E49	Water Pollution Control Plant Oper Supvr	59,763 - 76,838	1		1			
55	7E46	Water Treatment Plant Operations Crew Chief	55,550 - 61,157	5	5	5	5	305,785	
56	7E45	Water Treatment Plant Operator	50,318 - 55,145	2	5	4	7	386,015	2
57	3B59	Water Utility Assistant Manager	90,593 - 116,486	2	2	2	2	232,972	
58	3B64	Water Utility Manager	100,917 - 129,747		1		1	129,747	
				53	62	56	69	4,584,640	7
		QUEEN LANE WATER TREATMENT PLANT							
59	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	54,148	
60	7D11	Custodial Worker 1	37,931 - 40,709	1	2	1	2	81,418	
61	1D41	Data Services Support Clerk	42,529 - 46,224	1	1	1	1	46,224	
62	7K01	Electrician 1	51,439 - 56,449		1		2	112,898	1
63	7K63	Electronic Technician 1	52,699 - 57,905		1		2	115,810	1
64	7K64	Electronic Technician 2	60,717 - 67,011	3	3	3	3	201,033	
65	7K68	Electronic Technician Group Leader	65,013 - 71,898	1	1	1	1	71,898	
66	7K81	Electronic Technician Trainee	49,071 - 53,680	1		1			
67	3B74	Engineering Specialist	72,161 - 92,771		1		1	92,771	
68	3B62	Environmental Engineer 2	60,882 - 78,279	1		1			
69	7C11	Equipment Operator I	43,794 - 47,662		1		1	47,662	
70	3B60	Graduate Environmental Engineer	51,419 - 66,114				1	66,114	1
71	7K15	Industrial Electrician I	62,722 - 69,286	1	1		1	69,286	
72	7K17	Industrial Electrician 2	65,013 - 71,898	1	2	2	2	143,796	
73	7K18	Industrial Electrician Group Leader	70,750 - 78,420	1	1	1	1	78,420	
74	7J34	Industrial Process Machinery Mechanic	58,850 - 64,907	5	7	5	7	454,349	
75	7J35	Industrial Process Mechanic Group Leader	62,722 - 69,286	1	1	1	1	69,286	
76	7A01	Laborer	41,010 - 44,498	1		1	1	44,498	1
77	7A06	Labor Crew Chief 1	49,071 - 53,680	1	1	1	1	53,680	
78	7A07	Labor Crew Chief 2	47,320 - 60,837	1	1	1	1	60,837	
79	1E07	Local Area Network Administrator	72,161 - 92,771	1	1	1	1	92,771	
80	7J14	Machinery and Equipment Mechanic 1	49,071 - 53,680	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.
Water	28	Operations	09
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)
		QUEEN LANE WATER TREATMENT PLANT (cont.)							
81	7J15	Machinery & Equipment Mechanic 2	54,111 - 59,530	1	1	2	1	59,530	
82	7E43	Maintenance Coordinator	58,850 - 64,907	1	1	1	1	64,907	
83	6D03	Municipal Guard	43,794 - 47,661	2	2	2	2	95,322	
84	1D55	Network Support Specialist	55,893 - 71,841		1		1	71,841	
85	7H02	Public Works Trainee	42,529 - 46,224	1		1			
86	3G32	Science Technician	52,699 - 57,905	3	1	3	1	57,905	
87	3G31	Science Technician Supervisor	52,704 - 67,766	1	1	1	1	67,766	
88	7A03	Semiskilled Laborer	42,529 - 46,224	4	6	4	6	277,362	
89	3G33	Senior Science Technician	55,550 - 61,157	2	4	2	4	244,628	
90	1F06	Stores Worker	43,794 - 47,662		1		1	47,662	
91	3B59	Waste Utility Assitant Manager	90,593 - 116,486	1	1	1	1	116,486	
92	3B64	Waste Utility Manager	100,917 - 129,747	1	1	1	1	129,747	
93	7B01	Water Operations Repair Helper	42,529 - 46,224	2	1	2			(1)
94	7J32	Water Maintenance Superintendent	69,518 - 89,360	1	1	1	1	89,360	
95	7J33	Water Maintenance Supervisor	62,408 - 80,236	1	1	1	1	160,472	
96	7E49	Water Pollution Control Plant Oper Supvr	59,763 - 76,838	1		1	1	76,838	1
97	7E46	Water Treatment Plant Oper Crew Chief	55,550 - 61,157	3	5	4	4	244,628	(1)
98	7E45	Water Treatment Plant Operator	50,318 - 55,145	3	4	5	4	220,580	
				51	59	54	62	3,981,933	3
		BELMONT WATER TREATMENT PLANT							
99	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	54,148	
100	7D11	Custodial Worker 1	37,931 - 40,709	1	1	1	1	40,709	
101	1A04	Clerk 3	46,570 - 50,814		1		1	50,814	
102	7K01	Electrician 1	51,439 - 56,449		1		1	56,449	
103	7K02	Electrician 2	57,124 - 62,963	1	1	1			(1)
104	7K63	Electronic Technician 1	52,699 - 57,905			1	2	115,810	2
105	7K64	Electronic Technician 2	60,717 - 67,011	4	5	3	3	201,033	(2)
106	7K68	Electronic Technician Group Leader	65,013 - 71,898	1	1	1	1	71,898	
107	3B74	Engineering Specialist	72,161 - 92,771	1		1			
108	3B63	Environmental Engineer 3	79,180 - 101,805		1		1	101,805	
109	7C11	Equipment Operator 1	43,794 - 47,662	1	1	1	1	47,662	
110	3B60	Graduate Environmental Engineer	51,419 - 66,114		1		1	66,114	
111	7K15	Industrial Electrician 1	62,722 - 69,286				1	69,286	1
112	7K17	Industrial Electrician 2	65,013 - 71,898	2	2	2	2	143,796	
113	7K18	Industrial Electrician Group Leader	70,750 - 78,420	1	1	1	1	78,420	
114	7J34	Industrial Process Machinery Mechanic	58,850 - 64,907	3	5	3	5	324,535	
115	7J35	Industrial Process Mechanic Group Leader	62,722 - 69,286		1		1	69,286	
116	7A06	Labor Crew Chief 1	49,071 - 53,680	1	1	1	1	53,680	
117	1E07	LAN Administrator	72,161 - 92,771				1	92,771	1
118	7E43	Maintenance Coordinator	58,850 - 64,907	1	1	1	1	64,907	
119	7J15	Machinery & Equipment Mechanic	54,111 - 59,530	2	1	2	1	59,530	
120	6D03	Municipal Guard	43,794 - 47,661	1	2	1	2	95,322	

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.
Water	28	Operations	09
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)
		BELMONT WATER TREATMENT PLANT (cont.)							
121	1D55	Network Support Specialist	55,893 - 71,841		1				(1)
122	1A03	Office Clerk 2	39,402 - 42,601	1					
123	7H02	Public Works Maintenance Trainee	42,529 - 46,224	2		2			
124	3G33	Senior Science Technician	55,550 - 61,157	4	4	4	4	244,628	
125	3G32	Science Technician	52,699 - 57,905	1	1	1	1	57,905	
126	3G31	Science Technician Supervisor	52,704 - 67,766	1	1	1	1	67,766	
127	1E58	Scientific Applications Systems Analyst	77,252 - 99,322	1	1	1	1	99,322	
128	7A03	Semiskilled Laborer	42,529 - 46,224	1		2	3	138,681	3
129	1F06	Stores Worker	43,794 - 47,662	2	1	2	1	47,662	
130	3B59	Water Utility Assistant Manager	90,593 - 116,486	1	1	1	1	116,486	
131	3B64	Waste Utility Manager	100,917 - 129,747	1	1	1	1	129,747	
132	7J32	Water Maintenance Superintendent	69,518 - 89,360	1	1	1	1	89,360	
133	7J33	Water Maintenance Supervisor	62,408 - 80,236	1	1	1	1	160,472	
134	7B01	Water Operations Repair Helper	42,529 - 46,224	3	5	2	2	92,448	(3)
135	7E49	Water Pollution Control Plant Oper Supvr	59763 - 76838	1		1			
136	7E45	Water Treatment Plant Operator	50,318 - 55,145	4	4	4	4	220,580	
137	TBD	Water Treatment Plant Operations Supervisor	59,778 - 76,854		1		1	76,854	
138	7E46	Water Treatment Plant Operations Crew Chief	55,550 - 61,157	4	4	4	4	244,628	
				50	55	49	55	3,644,514	
		NORTHEAST WATER POLLUTION CONTROL PLANT							
139	2L09	Administrative Services Supervisor - Non Conf.	48,978 - 62,964	1	1	1	1	62,964	
140	2L01	Administrative Technician	42,108 - 54,148				1	54,148	1
141	7H06	Building Maintenance Group Leader	65,012 - 71,897	1	1	1	1	71,897	
142	7H05	Building Maintenance Mechanic	51,439 - 56,449	3	4	3	4	225,796	
143	1A04	Clerk 3	46,570 - 50,814	1	2	2	2	101,628	
144	7D11	Custodial Worker 1	37,931 - 40,709	5	5	6	4	162,836	(1)
145	7D12	Custodial Worker 2	41,010 - 44,498	1		1	1	44,498	1
146	1D59	Computer User Support Specialist	50,318 - 55,145				1	55,145	1
147	7K01	Electrician 1	51,439 - 56,449	3	4	3	2	112,898	(2)
148	7K02	Electrician 2	57,124 - 62,963	1		1	4	251,852	4
149	3B12	Electrical Engineer 2	69,572 - 78,279				1	78,279	1
150	7K63	Electronic Technician 1	52,699 - 57,905		7		3	173,715	(4)
151	7K64	Electronic Technician 2	60,717 - 67,011	6	1	5	5	335,055	4
152	7K68	Electronic Technician Group Leader	65,013 - 71,898	1	1	1	1	71,898	
153	3B74	Engineering Specialist	72,161 - 92,771	2	1	1	2	185,542	1
154	3B61	Environmental Engineer 1	55,893 - 71,841	2		1	1	71,841	1
155	3B62	Environmental Engineer 2	60,882 - 78,279		3	1	1	78,279	(2)
156	3B63	Environmental engineer 3	79,180 - 101,805				1	101,805	1
157	7C11	Equipment Operator 1	43,794 - 47,662	2	2	2	1	47,662	(1)
158	3B10	Graduate Electrical Engineer	51,419 - 66,114	1		1			
159	7C14	Heavy Equipment Operator 2	52,699 - 57,905		1		1	57,905	
160	7J02	HVAC Mechanic 2	60,717 - 67,011	4	5	4	4	268,044	(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.
Water	28	Operations	09
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)
		NORTHEAST WATER POLLUTION CONTROL PLANT (cont.)							
161	7J03	HVAC Mechanic Group Leader	65,012 - 71,897	1	1		1	71,897	
162	7B40	Interceptor Service Worker 1	45,180 - 49,238	1		1			
163	7K15	Industrial Electrician 1	62,722 - 69,286				4	277,144	4
164	7K17	Industrial Electrician 2	65,013 - 71,898	3	5	3	5	359,490	
165	7K18	Industrial Electrician Group Leader	70,750 - 78,420	1	1	1	1	78,420	
166	7J34	Industrial Process Machinery Mechanic	58,850 - 64,907	7	16	7	10	649,070	(6)
167	7J35	Industrial Process Mechanic Group Leader	62,722 - 69,286	4	4	3	1	69,286	(3)
168	7K81	Instrumentation Technician 1	49,071 - 53,680	1		1			
169	7A06	Labor Crew Chief 1	49,071 - 53,680	1	1	1	1	53,680	
170	7A07	Labor Crew Chief 2	47,320 - 60,837	1	1	1	1	60,837	
171	1E07	Local Area Network Administrator	72,161 - 92,771	1	1	1	1	92,771	
172	7J14	Machinery and Equipment Mechanic 1	49,071 - 53,680	1	4	1	4	214,720	
173	7J15	Machinery and Equipment Mechanic 2	54,112 - 59,530	3	4	3	5	297,650	1
174	7J05	Machinist	57,124 - 62,963	1	2	1	1	62,963	(1)
175	7J07	Machinist Group Leader	60,717 - 67,011		1		1	67,011	
176	7E44	Maintenance Coordinating Supervisor	62,722 - 69,286	1	1	1	1	69,286	
177	7E43	Maintenance Coordinator	58,850 - 64,907	2	3	2	2	129,814	(1)
178	1D55	Network Support Specialist	55,893 - 71,841	1	1	1	1	71,841	
179	1A03	Office Clerk 2	39,402 - 42,601	1	1	1	1	42,601	
180	7H44	Painter 2	50,318 - 55,145	1	1	1	1	55,145	
181	1E76	Programmer Analyst 2	60,882 - 78,279				1	78,279	1
182	7H02	Public Works Maintenance Trainee	42,529 - 46,224		1				(1)
183	1E58	Scientific Applications Systems Analyst	77,252 - 99,322	1	1	1	1	99,322	
184	7A03	Semiskilled Laborer	42,529 - 46,224	11	8	10	8	369,792	
185	7H01	Trades Helper - Mechanical	42,529 - 46,224	1	1		7	323,568	6
186	7E49	Water Pollution Control Plant Oper Supvr	59,763 - 76,838	1	1	1	1	76,838	
187	7E45	Water Treatment Plant Operator	50,318 - 55,145	16	19	16	19	1,047,755	
188	7E46	Water Treatment Plant Operations Crew Chief	55,550 - 61,157	4	5	4	5	305,785	
189	3B59	Water Utility Assistant Manager	90,593 - 116,486	1	1	1	2	232,972	1
190	3B64	Water Utility Manager	100,917 - 129,747	1	1	1	1	129,747	
191	7J32	Water Maintenance Superintendent	69,518 - 89,360	1	1	1	1	89,360	
192	7J33	Water Maintenance Supervisor	62,408 - 80,236	3	3	3	3	240,708	
193	7B01	Water Operations Repair Helper	42,529 - 46,224	3	5	2	5	2,542,320	
				109	133	104	138	10,873,759	5
		SOUTHWEST WATER POLLUTION CONTROL PLANT							
194	2L09	Admin. Services Supervisor - Non Confidential	48,978 - 62,964	1	1	1	1	62,964	
195	2L33	Admin. Specialist - Supervisory - Non Confidential	65634 - 84375	1		1			
196	2L01	Administrative Technician	42,108 - 54,148		1				(1)
197	7H06	Building Maintenance Group Leader	65,012 - 71,897	1	1	1	1	71,897	
198	7H05	Building Maintenance Mechanic	51,439 - 56,449	2	3	1	3	169,347	
199	1A04	Clerk 3	46,570 - 50,814	2	2	1	2	101,628	
200	1D59	Computer User Support Specialist	50,318 - 55,145	1	1	1	1	55,145	

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.
Water	28	Operations	09
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)
		SOUTHWEST WATER POLLUTION CONTROL PLANT (cont.)							
201	7D11	Custodial Worker 1	37,931 - 40,709	2	4	4	4	162,836	
202	7D12	Custodial Worker 2	41,010 - 44,498	2	2	2	2	88,996	
203	7D14	Custodial Worker Supervisor 1	51,439 - 56,449	1	1	1	1	56,449	
204	7K01	Electrician 1	51,439 - 56,449	4	1	4	1	56,449	
205	7K02	Electrician 2	57,124 - 62,963		3		4	251,852	1
206	7K63	Electronic Techinician 1	52,699 - 57,905	1	1	1	2	115,810	1
207	7K64	Electronic Technician 2	60,717 - 67,011	3	6	2	6	402,066	
208	7K68	Electronic Technician Group Leader	65,013 - 71,898	2	2	2	2	143,796	
209	7K81	Electronic Technician Trainee	49,071 - 53,680	1		1			
210	3B74	Engineering Specialist	72,161 - 92,771	1	1	2	2	185,542	1
211	3A02	Engineering Aide 2	46,570 - 50,814	1	1	1	1	50,814	
212	3B61	Environmental Engineer 1	55,893 - 71,841	1	2	1	1	71,841	(1)
213	3B62	Environmental Engineer 2	60,882 - 78,279	1					
214	3B63	Environmental Engineer 3	79,180 - 101,805		1		1	101,805	
215	7C13	Heavy Equipment Operator 1	50,318 - 55,145	1	1	1	1	55,145	
216	7C14	Heavy Equipment Operator 2	52,699 - 57,905	2	2	2	2	115,810	
217	7J01	HVAC Mechanic 1	51,439 - 56,449	2		3			
218	7J02	HVAC Mechanic 2	60,717 - 67,011	2	8	2	7	469,077	(1)
219	7J03	HVAC Mechanic Group Leader	65,012 - 71,897	2	2	2	2	143,794	
220	7K15	Industrial Electrician 1	62,722 - 69,286		1		1	69,286	
221	7K17	Industrial Electrician 2	65,013 - 71,898	4	4	3	4	287,592	
222	7K18	Industrial Electrician Group Leader	70,750 - 78,420	2	2	2	2	156,840	
223	7J34	Industrial Process Machinery Mechanic	58,850 - 64,907	4	10	4	6	389,442	(4)
224	7J35	Industrial Process Mechanic Group Leader	62,722 - 69,286	3	3	3	3	207,858	
225	7A06	Labor Crew Chief 1	49,071 - 53,680	1	1	1	1	53,680	
226	7A07	Labor Crew Chief 2	47,320 - 60,837		1		1	60,837	
227	7A01	Laborer	41,010 - 44,498	1		1			
228	7J14	Machinery and Equipment Mechanic 1	49,071 - 53,680	3			2	107,360	2
229	7J15	Machinery and Equipment Mechanic 2	54,111 - 59,530	2	7	5	7	416,710	
230	7J05	Machinist	57,124 - 62,963	1	1	1	1	62,963	
231	7E44	Maintenance Coordinating Supervisor	62,722 - 69,286	1	1	1	1	69,286	
232	7E43	Maintenance Coordinator (E)	58,850 - 64,907	2	3	2	3	194,721	
233	1A03	Office Clerk 2	39,402 - 42,601	1	2	3	3	127,803	1
234	7H43	Painter 1	49,071 - 53,680		1		1	53,680	
235	7H44	Painter 2	50,318 - 55,145			1			
236	1E78	Programmer Analyst Project Leader	77,252 - 99,322	1	1	1	1	99,322	
237	7H02	Public Works Trainee	42,529 - 46,224	1		1			
238	7A03	Semiskilled Laborer	42,529 - 46,224	7	10	8	10	462,240	
239	7E45	Water Treatment Plant Operator	50,318 - 55,145	21	19	19	20	1,102,900	1
240	7E46	Water Treatment Plant Operations Crew Chief	55,550 - 61,157	5	5	4	5	305,785	
241	3B59	Water Utility Assistant Manager	90,593 - 116,486	1	1	1	1	116,486	
242	3B64	Waste Utility Manager	100,917 - 129,747	1	1		1	129,747	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Water	28	Operations	09
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)
		SOUTHWEST WATER POLLUTION CONTROL PLANT (cont.)							
243	7J32	Water Maintenance Superintendent	69,518 - 89,360	1	1	1	1	89,360	
244	7J33	Water Maintenance Supervisor	62,408 - 80,236	3	3	3	3	240,708	
245	7B01	Water Operations Repair Helper	42,529 - 46,224	1	1	2	1	46,224	
246	7E49	Water Pollution Control Plant Ops. Supervisor	59,763 - 76,838	1	1	1	1	76,838	
				105	127	105	127	7,860,731	
		SOUTHEAST WATER POLLUTION CONTROL PLANT							
247	2L10	Administrative Assistant	48,978 - 62,964	1	1		1	62,964	
248	7H06	Building Maintenance Group Leader	65,012 - 71,897	1	1	1	1	71,897	
249	7H05	Building Maintenance Mechanic	51,439 - 56,449	4	4	4	4	225,796	
250	3B06	Civil Engineer 2	60,882 - 78,279	1					
251	1A04	Clerk 3	46,570 - 50,814	2	2	2	2	101,628	
252	1D59	Computer User Support Specialist	50,318 - 55,145	1	1	1	1	55,145	
253	7D11	Custodial Worker 1	37,931 - 40,709	2	2	2	2	81,418	
254	7D12	Custodial Worker 2	41,010 - 44,498	1	1	1	1	44,498	
255	7K01	Electrician 1	51,439 - 56,449		1				(1)
256	7K02	Electrician 2	57,124 - 62,963	1		1	1	62,963	1
257	7K64	Electronic Technician 2	60,717 - 67,011	4	3	4	4	268,044	1
258	7K68	Electronic Technician Group Leader	65,013 - 71,898	1	1	1	1	71,898	
259	3B74	Engineering Specialist	72,161 - 92,771			1			
260	3B61	Environmental Engineer 1	55,893 - 71,841			1			
261	3B63	Environmental Engineer 3	79,180 - 101,805		1		1	101,805	
262	3B60	Graduate Environmental Engineer	51,419 - 66,114	1	1		1	66,114	
263	7C14	Heavy Equipment Operator 2	52,699 - 57,905	1	1	1	1	57,905	
264	7J02	HVAC Mechanic 2	60,717 - 67,011	3	3	2	2	134,022	(1)
265	7J03	HVAC Mechanic Group Leader	65,012 - 71,897	1	1	1	1	71,897	
266	7K15	Industrial Electrician 1	62,722 - 69,286		3		1	69,286	(2)
267	7K17	Industrial Electrician 2	65,013 - 71,898	2	1	2	2	143,796	1
268	7K18	Industrial Electrician Group Leader 2	70,750 - 78,420	1	1	1	1	78,420	
269	7J34	Industrial Process Machinery Mechanic	58,850 - 64,907	2	4	2	2	129,814	(2)
270	7J35	Industrial Process Mechanic Group Leader	62,722 - 69,286	1	1	1	2	138,572	1
271	7A06	Labor Crew Chief 1	49,071 - 53,680	1		1	1	53,680	1
272	7A07	Labor Crew Chief 2	47,320 - 60,837		1		1	60,837	
273	1E07	Local Area Network Administrator	72,161 - 92,771	1	1	1	1	92,771	
274	7J14	Machinery and Equipment Mechanic 1	49,071 - 53,680		2		1	53,680	(1)
275	7J15	Machinery and Equipment Mechanic 2	54,111 - 59,530	4	2	4	5	297,650	3
276	7E43	Maintenance Coordinator	58,850 - 64,907	1	1	1	1	64,907	
277	1D55	Network Support Specialist	55,893 - 71,841	2	2	1	2	143,682	
278	3G32	Science Technician	52,699 - 57,905	1	1	1	1	57,905	
279	7A03	Semiskilled Laborer	42,529 - 46,224	3	5	4	4	184,896	(1)
280	7H01	Trades Helper	42,529 - 46,224			1			
281	7E45	Water Treatment Plant Operator	50,318 - 55,145	8	9	8	9	496,305	
282	7E46	Water Treatment Plant Operations Crew Chief	55,550 - 61,157	4	5	4	5	305,785	

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.
Water	28	Operations	09
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)
		SOUTHEAST WATER POLLUTION CONTROL PLANT (cont.)							
283	3B59	Water Utility Assistant Manager	90,593 - 116,486	1	1	1	1	116,486	
284	3B64	Water Utility Manager	100,917 - 129,747	1	1	1	1	129,747	
285	7J32	Water Maintenance Superintendent	69,518 - 89,360		1		1	89,360	
286	7J33	Water Maintenance Supervisor	62,408 - 80,236	2	2	2	2	160,472	
287	7E49	Water Pollution Control Plant Oper. Supervisor	59,763 - 76,838	1	1	1	1	76,838	
				61	69	60	69	4,422,883	
		INDUSTRIAL WASTE							
288	2L10	Administrative Assistant	48,978 - 62,964	1	1	1	1	62,964	
289	1A04	Clerk 3	46,570 - 50,814	1	2		2	101,628	
290	1A22	Clerical Supervisor II	49,071 - 53,680		1	1	1	53,680	
291	3A17	Construction Projects Technician I	54,112 - 59,530		2	1	3	178,590	1
292	3A18	Construction Projects Technician 2	58,850 - 64,907	1		1			
293	3A19	Construction Projects Technician Supervisor (S)	65,013 - 71,898		1		1	71,898	
294	3B74	Engineering Specialist	72,161 - 92,771	1	1	1	2	185,542	1
295	3B81	Engineering Supervisor 1	79,180 - 101,805	1	1	1	1	101,805	
296	3B82	Engineering Supervisor 2	90,593 - 116,486		1		1	116,486	
297	3B61	Environmental Engineer 1	55,893 - 71,841		2		2	143,682	
298	3B62	Environmental Engineer 2	60,882 - 78,279	1	1	1			(1)
299	3B60	Graduate Environmental Engineer	51,419 - 66,114	2		2			
300	3A73	Industrial Waste Control Supervisor	69,518 - 89,360	2	3	2	3	268,080	
301	3A71	Industrial Waste Control Technician 1	55,550 - 61,157	2	3	1	3	183,471	
302	3A72	Industrial Waste Control Technician 2	67,889 - 75,160	7	8	8	8	601,280	
303	1A02	Office Clerk	34,489 - 36,829		1				(1)
304	1A03	Office Clerk 2	39,402 - 42,601	1		1	1	42,601	1
305	1A37	Service Representive	42,529 - 46,224	1	1	1	1	46,224	
306	3B83	Water Engineering Projects Asst Manager	96,783 - 124,430	1	1	1	1	124,430	
				22	30	23	31	2,282,361	1
		SEWER MAINTENANCE							
307	2L09	Administrative Svcs Supv - Non Confidential	48,978 - 62,964	1	1	1			(1)
308	7H30	Brick Mason	57,124 - 62,963	18		18			
309	7H35	Brick Mason	51,535 - 56,695		21		21	1,190,595	
310	1A04	Clerk 3	46,570 - 50,814	1	1	1			(1)
311	1A22	Clerical Supervisor 2	49,071 - 53,680		1	1			(1)
312	7D11	Custodial Worker 1	37,931 - 40,709	4	6	5	3	122,127	(3)
313	1D41	Data Services Support Clerk	42,529 - 46,224	2	1	2			(1)
314	7C11	Equipment Operator 1	43,794 - 47,662	19	25	21	26	1,239,212	1
315	7B31	Excavation Crew Chief	52,699 - 57,905	4	6	4	6	347,430	
316	6F12	Field Representative Supervisor	52,699 - 57,905	2	2	2	2	115,810	
317	7C13	Heavy Equipment Operator 1 (C)	50,318 - 55,145	8	13	8	14	772,030	1
318	7C14	Heavy Equipment Operator 2	52,699 - 57,905	10	18	12	18	1,042,290	
319	7B34	Inlet Cleaning Supervisor	52,704 - 67,766	1		1			
320	1A03	Office Clerk 2	39,402 - 42,601		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.
Water	28	Operations	09
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)
		SEWER MAINTENANCE (cont.)							
321	7A03	Semiskilled Laborer	42,529 - 46,224	7	15	7	12	554,688	(3)
322	1A37	Service Representative	42,529 - 46,224	1	1	1			(1)
323	7B24	Sewer Maintenance Crew Chief 1	50,318 - 55,145	24	29	23	29	1,599,205	
324	7B21	Sewer Maintenance Inspector	46,570 - 50,814	25	28	22	29	1,473,606	1
325	7N21	Tree Maintenance Worker	49,071 - 53,680	2	2	2	2	107,360	
326	6F11	Utility Representative	46,570 - 50,814	4	9	6	8	406,512	(1)
327	7B05	Water Conveyance Supervisor	62,408 - 80,236	11	12	12	12	962,832	
328	7B06	Water Conveyance Systems Asst. Superintendent	62,408 - 80,236	3	3	3	4	320,944	1
329	7B07	Water Conveyance Systems Superintendent	69,518 - 89,360	1	1	1	1	89,360	
330	7B01	Water Operations Repair Helper	42,529 - 46,224	24	26	23	26	1,175,824	
				172	223	176	213	11,519,825	(10)
		INLET CLEANING							
331	2L32	Administrative Specialist 2 - Non-Confidential	62,408 - 80,236	1		1			
332	1A04	Clerk 3	46,570 - 50,814	3	1	3	4	203,256	3
333	7D11	Custodial Worker 1	37,931 - 40,709	2	1	2	4	162,836	3
334	7D13	Custodial Crew Chief	46,570 - 50,814	1	1	1	1	50,814	
335	1D41	Data Services Support Clerk	42,529 - 46,224	5	5	5	6	277,344	1
336	2E08	Departmental Procurement Specialist	52,704 - 67,766		1				(1)
337	7C13	Heavy Equipment Operator 1 (C)	50,318 - 55,145	33	45	31	49	2,702,105	4
338	7C14	Heavy Equipment Operator 2 (S)	52,699 - 57,905	1		1			
339	7B34	Inlet Cleaning Supervisor	52,704 - 67,766	2	3	2	3	203,298	
340	7A06	Labor Crew Chief 1	49,071 - 53,680	7	8	7	8	429,440	
341	7A07	Labor Crew Chief 2	47,320 - 60,837	5	5	5	5	304,185	
342	7H02	Public Works Maintenance Trainee	42,529 - 46,224	2		2			
343	7A03	Semiskilled Laborer	42,529 - 46,224	17	35	15	37	1,710,288	2
344	6F11	Utility Representative	46,570 - 50,814				1	50,814	1
345	7B06	Water Conveyance Systems Asst. Superintendent	62,408 - 80,236	1	1	1	1	80,236	
346	7B01	Water Operations Repair Helper	42,529 - 46,224	23	18	21	20	924,480	2
347	7E46	Water Treatment Plant Oper Crew Chief	55,550 - 61,157	1		1			
				104	124	98	139	7,099,096	15
		FLOW CONTROL							
348	1A03	Office Clerk 2	39,402 - 42,601	2	2	2	1	42,601	(1)
349	1A04	Clerk 3	46,570 - 50,814	1	1	1	2	101,628	1
350	7D11	Custodial Worker 1	37,931 - 40,709	1	1	1	1	40,709	
351	1D41	Data Services Support Clerk	42,529 - 46,224	1	1	1	1	46,224	
352	7K01	Electrician 1	51,439 - 56,449	1	1	1	1	56,449	
353	7K02	Electrician 2	57,124 - 62,963	4	3	2	2	125,926	(1)
354	7K67	Electronic Equipment Supervisor	65,634 - 84,375	2	2	2	2	168,750	
355	7K63	Electronic Technician 1	52,699 - 57,905	1	16	1	15	868,575	(1)
356	7K64	Electronic Technician 2	60,717 - 67,011	18	14	16	7	469,077	(7)
357	7K68	Electronic Technician Group Leader	65,013 - 71,898	5	5	6	5	359,490	
358	7C14	Heavy Equipment Operator 2	52,699 - 57,905	1	1	1	1	57,905	

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.
Water	28	Operations	09
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)
		FLOW CONTROL (cont.)							
359	7K15	Industrial Electrician 1	62,722 - 69,286		1	2	2	138,572	1
360	7K17	Industrial Electrician 2	65,013 - 71,898	1	1	1	1	71,898	
361	7K18	Industrial Electrician Group Leader	70,750 - 78,420	1	1	1	1	78,420	
362	7J35	Industrial Process Machinery Mech. Group Leader	62,722 - 69,286	2	2	2	2	138,572	
363	7J34	Industrial Process Machinery Mechanic	58,850 - 64,907	7	10	6	10	649,070	
364	7K81	Instrumentation Technician 1	49,071 - 53,680	1	3	5	7	375,760	4
365	7B40	Interceptor Service Worker 1	45,180 - 49,238	5	9	3	5	246,160	(4)
366	7B41	Interceptor Service Worker 2	47,817 - 52,232	6	6	4	6	313,392	
367	7B43	Interceptor Services Supervisor	50,848 - 65,369	1	2	2	2	130,738	
368	7J15	Machinery and Equipment Mechanic	54,111 - 59,530	2	5	2	5	297,650	
369	7J14	Machinery and Equipment Mechanic 1	49,071 - 53,680				2	107,360	2
370	7H02	Public Works Maintenance Trainee	42,529 - 46,224	3		3	3	138,672	3
371	7A03	Semiskilled Laborer	42,529 - 46,224			1			
372	7B21	Sewer Maintenance Inspector	46,570 - 50,814	5	5	5	4	203,256	(1)
373	7H01	Trades Helper	42,529 - 46,224	1	2	1	2	92,448	
374	7B06	Water Conveyance Systems Asst. Superintendent	62,408 - 80,236	2	2	2	2	160,472	
375	7B07	Water Conveyance Systems Superinendent	69,518 - 89,360	1	1	1	1	89,360	
376	7B01	Water Operations Repair Helper	42,529 - 46,224	5	2	5	6	277,344	4
				80	99	80	99	5,846,478	
		COLLECTOR SYSTEM SUPPORT							
377	3C27	Chief Water Transport Operations Engineer	105,416 - 135,526	1	1	1	1	135,526	
378	3B74	Engineering Specialist	72,161 - 92,771	3	3	3	4	371,084	1
379	3B81	Engineering Supervisor 1	79,180 - 101,805				1	101,805	1
380	3B61	Environmental Engineer 1	55,893 - 71,841	2		2			
381	3B62	Environmental Engineer 2	60,882 - 78,279		2		2	156,558	
382	3B60	Graduate Enviromental Engineer	51,419 - 66,114		2		1	66,114	(1)
383	3B75	Staff Engineer 1	77,252 - 99,322	1	1	1	1	99,322	
384	3B47	Water Transport Engineer 1	79,180 - 101,805	1	2	1	1	101,805	(1)
385	3B48	Water Transport Engineer 2	90,593 - 116,486	1	1	1	1	116,486	
386	1E15	Web Developer	72,161 - 92,771	1	1	1	1	92,771	
				10	13	10	13	1,241,471	
		LOAD CONTROL							
387	1A04	Clerk 3	46,570 - 50,814	1	1	1	1	50,814	
388	3B05	Civil Engineer 1	55,893 - 71,841				1	71,841	1
389	3B06	Civil Engineer 2	60,882 - 78,279				1	78,279	1
390	7K67	Electronic Equipment Supervisor	65,634 - 84,375	1	1	1	1	84,375	
391	7K63	Electronic Technician 1	52,699 - 57,905		1				(1)
392	7K64	Electronic Technician 2	60,717 - 67,011	4	5	3	6	402,066	1
393	7K68	Electronic Technician Group Leader	65,013 - 71,898	1	2	2	2	143,796	
394	7K81	Electronic Technician Trainee	49,071 - 53,680	1		1			
395	3A02	Engineering Aide 2	46,570 - 50,814	1	2	1	2	101,628	
396	3B74	Engineering Specialist	72,161 - 92,771	3	3	3	3	278,313	

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.
Water	28	Operations	09
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)
		LOAD CONTROL (cont.)							
397	3A11	Engineering Technician 1	52,699 - 57,905	1	1	1	1	57,905	
398	3B04	Graduate Civil Engineer	51,419 - 66,114	1	4	2	2	132,228	(2)
399	7H02	Public Works Trainee	42,529 - 46,224						
400	3B75	Staff Engineer 1	77,252 - 99,322	1	1	1	1	99,322	
401	1E58	Scientific Applications Systems Analyst	77,252 - 99,322				1	99,322	1
402	3B83	Water Engineering Projects Assistant Manager (S	96,783 - 124,430		1		1	124,430	
403	3B48	Water Transport Engineer 2	90,593 - 116,486	2	2	2	2	116,486	
404	3B47	Water Transport Engineer 1	79,180 - 101,805	2	4	2	4	407,220	
405	7E61	Water Transport System Operator	57,124 - 62,963	4	4	4	4	251,852	
				23	32	24	33	2,499,877	1
		DISTRIBUTION							
406	2L10	Administrative Assistant	48,978 - 62,964		1	1	1	62,964	
407	1A22	Clerical Supervisor 2	49,071 - 53,680	1	1		1	53,680	
408	1A04	Clerk 3	46,570 - 50,814	2	2	2	2	101,628	
409	1D41	Data Services Support Clerk	42,529 - 46,224		1				(1)
410	7B14	Emergency Water Distribution Crew Chief	50,318 - 55,145	4	4	4	4	220,580	
411	7B13	Emergency Water Distribution Repair Worker	46,570 - 50,814	23	26	21	24	1,219,536	(2)
412	3A12	Engineering Technician 2	55,550 - 61,157	1	1	1	1	61,157	
413	7C11	Equipment Operator 1	43,794 - 47,662	18	23	21	23	1,096,226	
414	7C12	Equipment Operator 2 (TA)	47,817 - 52,232	6	6	6	6	313,392	
415	7C13	Heavy Equipment Operator 1 (EMW)	50,318 - 55,145	16	19	16	19	1,047,755	
416	7C14	Heavy Equipment Operator 2 (EMW)	52,699 - 57,905	8	4	8	4	231,620	
417	7C29	Heavy Equipment Operator 2	52,699 - 57,905	1		1	1	57,905	1
418	1A03	Office Clerk 2	39,402 - 42,601	4	4	4	4	170,404	
419	7A03	Semi-Skilled Laborer	42,529 - 46,224	2		3			
420	1A37	Service Representative	42,529 - 46,224			1	1	46,224	1
421	6F11	Utility Representative	46,570 - 50,814	1	3	2	4	203,256	1
422	7B05	Water Conveyance Supervisor	62,408 - 80,236	8	10	10	10	802,360	
423	7B06	Water Conveyance Systems Ass't Sup.	62,408 - 80,236	5	4	4	4	320,944	
424	7B07	Water Conveyance Systems Superintendent	69,518 - 89,360		1	1	1	89,360	
425	7B03	Water Distribution Crew Chief	50,318 - 55,145	21	22	23	22	1,213,190	
426	7B02	Water Distribution Repair Worker	45,180 - 49,238	65	72	66	75	3,692,850	3
427	7B11	Water Main Equipment Mechanic	46,570 - 50,814	3	4	3	4	203,256	
428	7B01	Water Operations Repair Helper	42,529 - 46,224	44	56	32	56	2,588,544	
429	7J40	Welder	55,550 - 61,157	1	1	1	1	61,157	
				234	265	231	268	13,857,988	3
		PUMPING							
430	2L10	Administrative Assistant	48,978 - 62,964	1	1	1	1	62,964	
431	1A04	Clerk 3	46,570 - 50,814	1	1	1	1	50,814	
432	7D11	Custodial Worker 1	37,931 - 40,709	1	1	1	1	40,709	
433	7D12	Custodial Worker 2	41,010 - 44,498	1	1	1	1	44,498	
434	7K01	Electrician 1	51,439 - 56,449		2		1	56,449	(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.
Water	28	Operations	09
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)
		PUMPING (cont.)							
435	7K02	Electrician 2	57,124 - 62,963	4	2	4	4	251,852	2
436	7K15	Industrial Electrician 1	62,722 - 69,286	1	2	1	2	138,572	
437	7K17	Industrial Electrician 2	65,013 - 71,898	3	3	3	3	215,694	
438	7K18	Industrial Electrician Group Leader	70,750 - 78,420	1	2	1	2	156,840	
439	7J34	Industrial Process Machinery Mechanic	58,850 - 64,907	6	6	6	6	389,442	
440	7J35	Industrial Process Mechanic Group Leader	62,722 - 69,286	2	2	2	2	138,572	
441	7J14	Machinery & Equipment Mechanic 1	49,071 - 53,680	1	7	1	2	107,360	(5)
442	7J15	Machinery & Equipment Mechanic 2	54,111 - 59,530	6	2	5	6	357,180	4
443	1A02	Office Clerk	34,489 - 36,829		1		1	36,829	
444	7E51	Pumping Station Operator	49,071 - 53,680	7	8	7	8	429,440	
445	7H01	Trades Helper (M)	42,529 - 46,224	2	3	2	4	184,896	1
446	7H01	Trades Helper (E)	42,529 - 46,224	2	2	2	1	46,224	(1)
447	7H02	Public Works Trainee	42,529 - 46,224	1	1	1	1	46,224	
448	7B06	Water Conveyance Systems Asst. Superintendent	62,408 - 80,236	2	2	2	2	160,472	
449	7B07	Water Conveyance Systems Superintendent	69,518 - 89,360	1	1	1	1	89,360	
				43	50	42	50	3,004,391	
		OPERATIONS ADMINISTRATION							
450	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	80,236	
451	2L31	Administrative Specialist 1-Non-Confidential	48,978 - 62,964			1			
452	2L32	Administrative Specialist 2 - Non-Confidential	62,408 - 80,236	1	1	1	1	80,236	
453	2L04	Administrative/Technical Trainee	44,412 - 57,098	2	2	1	2	114,196	
454	2L10	Adminstrative Assistant	48,978 - 62,964	1	1	1	1	62,964	
455	3B05	Civil Engineer 1	55,893 - 71,841		1	1	2	143,682	1
456	3B06	Civil Engineer 2	60,882 - 78,279	1		1			
457	3C27	Chief Water Transport Operations Engineer	105,416 - 135,526	1	1	1	1	135,526	
458	D250	Deputy Water Commissioner	141,000 - 180,000	1	1	1	1	180,000	
459	7B10	Emergency Management Officer	79,180 - 101,805				1	101,805	1
460	3B74	Engineering Specialist	72,161 - 92,771	1	1	1	1	92,771	
461	3B81	Engineering Supervisor 1	79,180 - 101,805	1	1	1	1	101,805	
462	2L18	Executive Assistant	79,180 - 101,805	3	2	3	2	203,610	
463	3E22	Geographic Information System Specialist 3	77,252 - 99,322	1	1		1	99,322	
464	3B04	Graduate Civil Engineer	51,419 - 66,114		2	1	1	66,114	(1)
465	1E76	Programmer Analyst 2	60,882 - 78,279			1			
466	1E75	Programmer Analyst Trainee	53,448 - 68,721	1	1		1	68,721	
467	1E78	Project Analyst Project Leader	77,252 - 99,322	1	1	1	1	99,322	
468	2J04	Public Information Officer	64,034 - 82,320		1		1	82,320	
469	3B64	Water Utility Manager	100,917 - 129,747	1	1	1	2	129,747	1
470	3C08	Water Engineering Assistant Manager	110,210 - 141,694	1	2	1	1	141,694	(1)
471	2M79	Water Operations Administration Manager	96,783 - 124,430	1	1	1	1	124,430	
				19	22	20	23	2,108,501	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.
Water	28	Operations	09
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)
		CUSTOMER SERVICE							
472	2L09	Administrative Svcs Supv - Non Confidential	48,978 - 62,964	1	1	1	1	62,964	
473	2L01	Administrative Technician	42,108 - 54,148	2	2	2	2	108,296	
474	6E50	Claims Adjuster	65,013 - 71,898	1		1			
475	1A04	Clerk 3	46,570 - 50,814	1	1	1			(1)
476	1A22	Clerical Supervisor 2	49,071 - 53,680	1	1	1	2	107,360	1
477	1D41	Data Service Support Clerk	42,529 - 46,224	1		1	1	53,680	1
478	1A37	Service Representative	42,529 - 46,224	4	6	5	5	231,120	(1)
479	7B08	Water Field Customer Service Assistant Manager	62,408 - 80,236		1		1	80,236	
480	7B09	Water Field Customer Service Manager	69,518 - 89,360	1	1	1	1	89,360	
481	7B15	Water Field Customer Service Representative	49,071 - 53,680	7	9	9	9	483,120	
482	7B16	Water Field Customer Service Supervisor	55,550 - 61,157	3	3	3	3	183,471	
483	7B01	Water Operations Repair Helper	42,529 - 46,224	7	6	5	6	277,344	
				29	31	30	31	1,676,951	
		METERING							
484	2L09	Administrative Svcs Supv - Non Confidential	48,978 - 62,964	1	1	1	1	62,964	
485	2L01	Administrative Technician	42,108 - 54,148	1	1		1	54,148	
486	1A04	Clerk 3	46,570 - 50,814	2	2	2	2	101,628	
487	1D41	Data Services Support Clerk	42,529 - 46,224	4	7	7	7	323,568	
488	7N71	Grounds And Facilities Maintenance Worker 1	41,010 - 44,498	1		1			
489	1A03	Office Clerk 2	39,402 - 42,601	1	1	1	1	42,601	
490	1A37	Service Representative	42,529 - 46,224	1	1	1	1	46,224	
491	1F06	Stores Worker	43,794 - 47,662	1		1			
492	7B08	Water Field Customer Service Assistant Manager	62,408 - 80,236	2	2	2	2	160,472	
493	7B09	Water Field Customer Service Manager	69,518 - 89,360		1		1	89,360	
494	7B15	Water Field Customer Service Representative	49,071 - 53,680	15	18	15	17	966,240	(1)
495	7J64	Water Meter Repair Supervisor	55,550 - 61,157	6	6	5	6	366,942	
496	7B01	Water Operations Repair Helper	42,529 - 46,224	11	10	11	10	462,240	
				46	50	47	49	2,676,387	(1)
		DELINQUENCY & RESTORATION SERVICES							
497	2L01	Administrative Tech	42,108 - 54,148		1				(1)
498	2L09	Administrative Services Supervisor	48,978 - 62,964				1	62,964	1
499	1A22	Clerical Supervisor 2	49,071 - 53,680	1		1			
500	1A04	Clerk 3	46,570 - 50,814	1	1	1	1	50,814	
501	2B02	Collection Customer Representative	46,570 - 50,814	1	1	1	1	50,814	
502	1A37	Service Representative	42,529 - 46,224	2	3	2	3	138,672	
503	6F11	Utility Representative	46,570 - 50,814	1		1	1	50,814	1
504	7B02	Water Distribution Repair Worker	45,180 - 49,238		1				(1)
505	7B08	Water Field Customer Service Assistant Manager	62,408 - 80,236	2	2	2	2	160,472	
506	7B09	Water Field Customer Service Manager	69,518 - 89,360	1	1	1	1	89,360	
507	7B15	Water Field Customer Service Representative	49,071 - 53,680	13	21	15	19	1,019,920	(2)
508	7B16	Water Field Customer Service Supervisor	55,550 - 61,157	6	6	6	6	366,942	
509	7B01	Water Operations Repair Helper	42,529 - 46,224	11	14	14	15	693,360	1
				39	51	44	50	2,684,132	(1)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Water	28	Operations	09
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)
		PLUMBING REPAIR PROGRAM							
510	2L09	Admin. Services Supervisor - Non Confidential	48,978 - 62,964	1	1	1	1	62,964	
511	1A04	Clerk 3	46,570 - 50,814	1	1	1	1	50,814	
512	6G28	Construction Trades Inspector	58,850 - 64,907	4	4	4	4	259,628	
513	1A37	Service Representative	42,529 - 46,224	3	3	3	3	138,672	
514	7B08	Water Customer Service Assistant Manager	62,408 - 80,236			1	1	80,236	1
515	7B09	Water Customer Service Manager	69,518 - 89,360	1	1	1	1	89,360	
				10	10	11	11	681,674	1
		MATERIALS MANAGEMENT							
516	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	54,148	
517	1A04	Clerk 3	46,570 - 50,814	1	1		1	50,814	
518	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	56,695	
519	1D41	Data Services Support Clerk	42,529 - 46,224	2	2	2	2	92,448	
520	1F39	Departmental Inventory Manager	65,634 - 84,375	1	1	1	1	84,375	
521	7B13	Emergency Wter Distribution Repair Worke	46,570 - 50,814			1			
522	1F30	Inventory Control Technician	51,439 - 56,449	6	6	6	6	338,694	
523	7A03	Semi-Skilled Laborer	42,529 - 46,224	1					
524	1F10	Stores Manager	54,112 - 59,530	2	2	2	2	119,060	
525	1F08	Stores Supervisor	49,071 - 53,680	7	7	7	7	375,760	
526	1F06	Stores Worker	43,794 - 47,662	14	21	19	21	1,000,902	
				36	42	40	42	2,172,896	
		GREEN STORMWATER INFRASTRUCTURE MAINTENANCE							
527	2L10	Administratiev Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	62,964	
528	3H79	Administrative Scientist	96,783 - 124,430	1	1				(1)
529	3A18	Construction Project Technician 2	58,850 - 64,907	1	1	1	1	64,907	
530	3A19	Construction Project Technician Supervisor	65,013 - 71,898						
531	1D41	Data Services Support Clerk	42,529 - 46,224		1		1	46,227	
532	3A01	Engineering Aide	42,529 - 46,224						
533	3B74	Engineering Specialist	72,161 - 92,771	1	2	1	3	278,313	1
534	3B81	Engineering Supervisor 1 (S)	79,180 - 101,805	2	2	2	2	203,610	
535	3B82	Engineering Supervisor 2 (S)	90,593 - 116,486		1	1			(1)
536	3B61	Environmental Engineer 1	55,893 - 71,841			1	1	71,841	1
537	3B62	Environmental Engineer 2	60,882 - 78,279	1			1	78,279	1
538	3H12	Environmental Scientist 1	47,783 - 61,429	1		1			
539	3H13	Environmental Scientist 2	60,882 - 78,279		1	1	1	78,279	
540	3H14	Environmental Scientist Supervisor	79,180 - 101,805	1	1	1	1	101,805	
541	3H16	Environmental Scientist Specialist	67,823 - 87,182	1	1	1	2	174,364	1
542	3H11	Graduate Environmantal Scientist	57,268	1	1		1	57,268	
543	3B04	Graduate Civil Engineer	51,419 - 66,114	1	3	2			(3)
544	7N71	Grounds and Facilities Maintenance Worker 1 (S)	41,010 - 44,498	9	16	10	16	711,968	
545	7N76	Grounds Maintenance Superintendent	57,291 - 73,637			1	1	73,637	1
546	7N72	Grounds Maintenance Worker 2	45,180 - 49,238	5	8	5	12	590,856	4
547	7N73	Grounds Maintenance Worker Crew Chief	49,071 - 53,680	5	6	4	6	322,080	
548	TBD	Interdisciplinary Manager (NO26)	92,704-119,186				1	119,186	1
549	7N74	Park & Rec Grounds Maintenance Supervisor	54,785 - 70,439	1	2	1	2	140,878	
550	7N29	Park/Water Projects Technician	52,699 - 57,905	1	3	3	3	173,715	
551	7N76	Rec Grounds Maintenance Superintendent	57,291 - 73,637		1		1	73,637	
552	9D35	Urban Greening Coordinator	72,161 - 92,771				1	92,771	1
553	3B59	Water Utility Assistant Manager	86,775-111,577				1	111,577	1
				33	52	37	59	3,570,894	7
				1,336	1,608	1,347	1,647	99,877,802	39

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.
Water	28	Operations	09
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		1,336	1,608	1,347	1,647	99,877,802	39
2		Lump Sum Separation Payments						897,053	
3		Temporary						845,653	
4		Regular Overtime						22,208,611	
5		Shift Differential						273,978	
6		H&L, IOD, LT-Sick						1,128,332	
Total Gross Requirements				1,336	1,608	1,347	1,647	125,231,429	39
		Plus: Earned Increment						513,000	
		Plus: Longevity						926,950	
		Less: (Vacancy Allowance)						(14,596,499)	
		Total Budget						112,074,881	

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		638,207		870,695			897,053	26,358	
2	Full Time - Civilian	1,336	75,122,003	1,608	80,362,547	1,347	1,647	86,721,254	6,358,707	39
3	Full Time - Uniform		7,313							
4	Bonus, Gross Adj.		4,946							
5	PT, Temp/Seas, Bd, SCG		459,193		694,453			845,653	151,200	
6	Overtime - Civilian		21,103,861		22,640,449			22,208,611	(431,838)	
7	Overtime - Uniform		8,040							
8	Unused Uniform Leave									
9	Shift/Stress		124,503		217,169			273,978	56,809	
10	H&L, IOD, LT-Sick		1,059,417					1,128,332	1,128,332	
11										
12										
Total		1,336	98,527,485	1,608	104,785,313	1,347	1,647	112,074,881	7,289,568	39

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.
Water	28	Operations	09
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	51,555	57,500	57,500	82,500	25,000
202	Janitorial Services	12,500	31,000	31,000	28,000	(3,000)
205	Refuse, Garbage, Silt and Sludge Removal	6,545,988	6,655,000	6,655,000	7,219,000	564,000
209	Telephone & Communication	220,365	370,000	370,000	370,000	
210	Postal Services	7	1,000	1,000	1,000	
211	Transportation	15,597				
214	Employee Education	14,658				
215	Licenses, Permits & Inspection Charges	65,146	144,216	144,216	146,216	2,000
216	Commercial off the Shelf Software Licenses	219,860	194,000	194,000	219,000	25,000
220	Electric Current	16,170,644	24,075,000	24,075,000	24,075,000	
221	Gas Services	4,850,000	10,250,000	10,250,000	10,250,000	
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	13,631	10,000	10,000	10,000	
250	Professional Services	10,208,220	9,099,450	9,099,450	11,349,000	2,249,550
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	8,100				
256	Seminar & Training Sessions	28,578	7,500	7,500		(7,500)
257	Architectural & Engineering Services	452,450	50,000	50,000	50,000	
260	Repair & Maintenance Charges	17,215,507	32,116,300	32,116,300	34,965,500	2,849,200
261	Repaving, Repairing & Resurfacing Streets	2,626,101	5,350,000	5,350,000	6,300,000	950,000
262	Demolition of Buildings					
264	Abatement of Nuisances	8,455,851	11,000,000	11,000,000	11,500,000	500,000
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	742,539	2,596,270	2,596,270	1,556,200	(1,040,070)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		60,000	60,000	120,000	60,000
281	Lease Payments	38,595,164				
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,554,556	2,072,000	2,072,000	2,122,000	50,000
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)	105,964	41,116,830	41,116,830	40,707,750	(409,080)
	Total	108,172,981	145,257,066	145,257,066	151,072,166	5,815,100

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.
Water	28	Operations	09
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	7,600	176,000	176,000	175,000	(1,000)
304	Books & Other Publications	3,002	14,000	14,000	14,000	
305	Building & Construction	2,046,069	2,795,500	2,795,500	2,798,000	2,500
307	Chemicals & Gases	49,657,061	54,805,313	54,805,313	52,440,964	(2,364,349)
308	Dry Goods, Notions & Wearing Apparel	805,171	693,500	693,500	652,500	(41,000)
309	Cordage & Fibers		15,000	15,000	15,000	
310	Electrical & Communication	1,611,398	2,666,200	2,666,200	2,796,200	130,000
311	General Equipment & Machinery	5,369,999	6,557,000	6,557,000	7,929,000	1,372,000
312	Fire Fighting & Safety	1,404,766	2,170,000	2,170,000	2,220,000	50,000
314	Fuel - Heating & Cooling	138,360	320,000	320,000	395,000	75,000
316	General Hardware & Minor Tools	241,552	466,000	466,000	469,765	3,765
317	Hospital & Laboratory	6,297	39,685	39,685	36,685	(3,000)
318	Janitorial, Laundry & Household	259,650	295,000	295,000	279,000	(16,000)
320	Office Materials & Supplies	2,280				
321	Parking Meter and Water Meter	38				
322	Small Power Tools & Hand Tools	603,977	495,000	495,000	716,000	221,000
323	Plumbing, AC & Space Heating	4,531,141	6,876,500	6,876,500	5,726,500	(1,150,000)
324	Precision, Photographic & Artists	2,660,391	2,327,650	2,327,650	2,986,100	658,450
325	Printing	43,176	75,200	75,200	69,200	(6,000)
326	Recreational & Educational		2,000	2,000	2,000	
328	Vehicle Parts & Accessories	90,375	101,000	101,000	81,000	(20,000)
335	Lubricants	50,711	126,335	126,335	123,335	(3,000)
340	#2 Diesel Fuel	9,900	128,000	128,000	128,000	
342	Liquid Propane Gas (LPG)	10,101	24,000	24,000	24,000	
345	Gasoline		100,000	100,000	100,000	
399	Other Materials & Supplies (not otherwise classified)	47,442	200,000	200,000	400,000	200,000
	Total	69,600,457	81,468,883	81,468,883	80,577,249	(891,634)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		4,000	4,000	4,000	
410	Electrical, Lighting & Communications	461,966	608,000	608,000	1,043,500	435,500
411	General Equipment & Machinery	523,105	691,500	691,500	769,000	77,500
412	Fire Fighting & Emergency	51,471	118,000	118,000	124,000	6,000
417	Hospital & Laboratory	17,304	163,000	163,000	190,000	27,000
420	Office Equipment	12,927	16,000	16,000	21,000	5,000
423	Plumbing, AC & Space Heating	107,290	108,000	108,000	91,000	(17,000)
424	Precision, Photographic & Artists	13,532	159,000	159,000	154,000	(5,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	20,388			16,000	16,000
428	Vehicles	2,940,866	3,000,000	3,000,000	6,960,000	3,960,000
430	Furniture & Furnishings	452,727				
499	Other Equipment (not otherwise classified)	214,600	267,889	267,889	246,000	(21,889)
	Total	4,816,176	5,135,389	5,135,389	9,618,500	4,483,111

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.
Water	28	Operations	09
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)	10,660,670	9,149,450	9,149,450	11,399,000	2,249,550
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	AKRF, Inc.		3,750,000	3,750,000		Green City Clean Water
250	All Seasons Landscaping Co Inc	80,170	60,000	60,000	77,000	Natural Area Planting Services
250	AECOM				700,000	WWFP Support (in P&R FY 25)
250	Andris				300,000	Energy Consulting (in P&R FY 25)
250	Arcadis US, Inc	3,660,369				Lead / Copper Rule Compliance
250	Bucks County Community College	84,000	84,000	84,000	100,000	Training OSHA
250	Cascade Water Services Inc		8,000	8,000		Water Treatment Service
250	Cortrol Services, Ltd.		452,450	452,450	453,000	Corrosion Control (LC)
250	CSL Services	175,000	300,000	300,000	300,000	Flow Monitoring (FC)
250	D Electric Service Inc		125,000	125,000	85,000	Predictive Maintenance
250	Eastern Engineering (Nisit Dararotana)				306,000	Hydraulic Measure & Leak Detection
250	Echologies LLC	165,000	165,000	165,000	165,000	Water Main Leaks Detection
250	Gage-IT INC.		1,000	1,000	1,000	Repair Backflow Testing Kit
250	General Asphalt Paving Company				50,000	Boiler Service
250	GreenUp Construction & Maintenance Inc				4,200,000	Green City Clean Water
250	Industrial Commercial Cleaning		25,000	25,000		Cleaning Services
250	Jimmy's Tree & Landscaping	111,631	64,000	64,000	65,000	Landscaping
250	Knight Brothers		15,000	15,000	10,000	Tree Pruning Services
250	M & M Lawn Care East Inc	360,045	530,000	530,000	581,000	Landscaping Services
250	Pure Technologies Us Inc.	398,000	398,000	398,000	700,000	Transmission System Assessment
250	RES Great Lakes	9,240	30,000	30,000		Invasive Species Management
250	Rob'S Towing Service	77,394	135,000	135,000	130,000	Towing Services
250	Sci-Tek	575,000	585,000	585,000	600,000	Green City Clean Water
250	Scientific Boiler Water Condo Co Inc	62,460			68,000	Consulting Services
250	Townscapes Incorporated		30,000	30,000	25,000	Landscaping Services
250	USDA	70,000	80,000	80,000	100,000	Animal Management Services -THQ
250	Utillis	80,250	180,000	180,000	190,000	Consulting services
250	Utiliworks Consulting		350,000	350,000	350,000	AMR / AMI Planning
250	Water Department, Others	2,447	570,000	570,000	10,000	Petty Cash and Others
250	Weeds Incorporated				28,000	Industrial Weed Control
250	NISIT Dararutana	260,000				Consulting Services
250	E Source Companies Llc	300,000				Professional Services
250	First Pennsylvania Resource Llc	17,766				Landscape - Woodchipper
250	Greenup Construction & Maintenance Inc	2,810,000				Green Stormwater Landscap
250	Omar'S Property Maintenance Llc	3,600				Turf management
250	Solutionwerks Inc	331,959				Rpr Oxyg Gen Parts
250	Stantec Consulting Services Inc	550,000				Coll. Support; CSO/DRBC/DSS
250	Tantala Associates Llc	23,890				Professional Services
250	TBD '25 & '26		50,000	50,000	600,000	Specialized watering contract
250	TBD '25 & '26		150,000	150,000	170,000	Turf Cuts & Turf Management
250	TBD '25 & '26		76,000	76,000	100,000	Tree & Stump Removal
250	TBD '26				35,000	Leak Detection
250	TBD '25		486,000	486,000		Hydraulic Measurement
250	TBD '25 & '26		400,000	400,000	400,000	Hydraulic Modeling Support
250	TBD '26				300,000	On-Call Operations
250	TBD '26				150,000	One Water Evaluation Services
	Total Class 250	**10,208,220**	**9,099,450**	**9,099,450**	**11,349,000**	
257	Weston Solutions Inc.	452,450	50,000	50,000	50,000	PCB Pollutant Minimization Plan
	Total Class 257	**452,450**	**50,000**	**50,000**	**50,000**	

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.
Water	28	Operations	09
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.
201	Aardvark Pest Management Inc		24,500	24,500	20,000	Pest Control
201	Tri County Termite & Pest Control	50,812	16,000	16,000	54,500	Pest Control
201	Water Dept	743				Pest Control
201	TBD '25 & '26		17,000	17,000	8,000	Pest Control
	Class 201 Total	**51,555**	**57,500**	**57,500**	**82,500**	
205	ACV Enviro	101,009	110,000	110,000	140,000	Hazardous Waste Removal
205	Castor Materials	1,184,499	1,420,000	1,420,000	1,620,000	Hazardous Waste Removal
205	Clean Venture Incorporated	91,932	270,000	270,000	388,000	Hazardous Waste Removal
205	Hays Tug & Launch Service Inc	3,777,170	3,480,000	3,480,000	3,500,000	Manage & Operate Sludge Barges
205	Mobile Dredging & Pumping Company		50,000	50,000	150,000	Cleaning Flocculation
205	Waste Management Of Pennsylvania Inc	1,390,789	1,325,000	1,325,000	1,391,000	Recycling Compactor mthly svcs.
205	Water Dept	589				Hazardous Waste Removal
205	TBD '26				30,000	Hazardous Waste Removal
	Class 205 Total	**6,545,988**	**6,655,000**	**6,655,000**	**7,219,000**	
209	Verizon		97,000	97,000	44,000	Mthly srvc. charge, new T1 comm.
209	AT&T		15,000	15,000	68,000	Cellular srvice for new SCADA system
209	Comcast Broadband		8,000	8,000	8,000	Broadband serv for new SCADA syst
209	Trapeze software Group Inc	220,365				Monthly service charge
209	TBD '25 & '26		250,000	250,000	250,000	GPS fee
	Class 209 Total	**220,365**	**370,000**	**370,000**	**370,000**	
215	Commonwealth Of Pennsylvania	56,546	104,000	104,000	105,000	Licenses/Permits
215	Commonwealth Register	169				Licenses/Permits
215	Various Employees	8,431				Licenses/Permits
215	TBD '25 & '26		40,216	40,216	41,216	Licenses/Permits
	Class 215 Total	**65,146**	**144,216**	**144,216**	**146,216**	
216	Q-Mation	219,860	155,000	155,000	185,000	Op. Mgmt. Software for Plants
216	TBD '25 & '26		39,000	39,000	34,000	Software licenses
	Class 216 Total	**219,860**	**194,000**	**194,000**	**219,000**	
220	Peco Energy Company	3,500,000				Electric
220	Phila Authority For Industrial Develop	39,632	75,000	75,000		Electric
220	WGL Energy Services	12,631,012				Electric
220	TBD '25 & '26		24,000,000	24,000,000	24,075,000	Electric
	Class 220 Total	**16,170,644**	**24,075,000**	**24,075,000**	**24,075,000**	
221	Philadelphia Gas Works	2,250,000	10,250,000	10,250,000	10,250,000	Natural Gas Supply
221	UGI Corporation	2,600,000				Natural Gas Supply
	Class 221 Total	**4,850,000**	**10,250,000**	**10,250,000**	**10,250,000**	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Water	28	Operations	09
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.
260	A. M. Electric, Inc.		45,000	45,000	45,000	Public Works Electrical
260	ABB Service Inc.	538,817	640,000	640,000	440,000	Repair and Maintenance
260	Anderson Construction Services Inc.		160,000	160,000	10,000	Rps. to Structural Concrete leaks
260	Applied Analytics Incorporated		88,000	88,000	88,000	Repair and Maintenance
260	Audio Video Repair Incorporated	202,641	1,005,000	1,005,000	790,000	Closed Circuit Television Equipment
260	Bearing & Drive Solutions Inc.	9,022	230,000	230,000	300,000	Repair and Maintenance Supplies
260	Burke BrVarious Vendorss Landscape/Design		25,000	25,000	25,000	Landscaping Contractor
260	Bustleton Services	15,322	50,000	50,000	100,000	Chain Link Repair Labor
260	Charles W Romano Company		398,000	398,000	507,000	Calibration Rpr. svrc., Instru./UPS
260	Clean Ventures		54,000	54,000	54,000	Environmental Contractor
260	CPR Restoration				365,000	Restoration Services
260	Delaware County Fire Restoration Inc.	300,000	275,000	275,000	370,000	Janitorial services
260	Devine BrVarious Vendorss Inc.	708,477	528,000	528,000	938,000	A/C maint. & repairs for OIT
260	Eagle Industrial Hygiene		40,000	40,000	40,000	Environmental Contractor
260	FM Generator Inc.		9,000	9,000	9,000	Emerg. Generator maint/repair
260	Fujitec America		17,000	17,000	35,000	Maintenance & repair charges
260	G M H Associates Of America Inc.		40,000	40,000		Inspect. & repair; Sluice Tidegates
260	General Asphalt Paving Co. of Philadelphia		225,000	225,000	220,000	Mech. Repair; Boilers/HVAC
260	Graham & Sons Restoration LLC	150,000	275,000	275,000		Water Damage Restoration
260	GreenUp Construction & Maintenance Inc	2,017,067	2,350,000	2,350,000	2,500,000	Repair and Maintenance
260	H A Dehart & Son	241,878	170,000	170,000	95,000	Heavy Duty Equip. and Veh. Repair
260	Hach Company	91,299	79,000	79,000	215,000	Hach Company Parts
260	Hays Tug and Launch	2,550,000	200,000	200,000	200,000	Barge Non-Routine Maintenance
260	HSQ Technology	207,250	200,000	200,000	200,000	HSQ Parts
260	Interline Brands Inc.		9,000	9,000	5,000	Repair and Maintenance Supplies
260	IPS Global		500	500	1,000	Cartridges & Maintennace
260	James Doorcheck				20,000	Repair and maintenance supplies
260	J J Clark Inc.	36,200	63,000	63,000	63,000	Fork Lift Repairs
260	Jim & Sons Electric		95,000	95,000	105,000	Electrical Outlets & Fixtures
260	Longo Electrical Mechanical Inc	626,745	633,000	633,000	825,000	Repair and maintenance supplies
260	Mardinly Industrial Power	227,130	153,500	153,500	175,500	Repair and maintenance supplies
260	Mark Cement Contractors		35,000	35,000	35,000	Masonry Contractor
260	Michael J. McGrory Restoration Inc.	300,000	275,000	275,000		Repair and Maintenance Supplies
260	Mobile Dredging & Pumping Company	3,558,574	3,800,000	3,800,000	5,150,000	Repair and Maintenance Supplies
260	Mts Masonry		10,000	10,000	10,000	Masonry Contractor
260	Municipal Maintenance Company	431,736	1,950,000	1,950,000	1,000,000	Mechanical Repair Service
260	National Forensic Consultant, Inc.		30,000	30,000	30,000	Structural Contractor
260	Northeast Fence And Iron Works		55,000	55,000	40,000	Chain Link Fence Maintenance
260	Omega Restoration Inc.		275,000	275,000	365,000	Repair and Maintenance Supplies
260	Otis Elevator Co		20,000	20,000	20,000	Elevator/Escalator Services
260	P & R Industries Inc.		75,000	75,000	75,000	Insp./rpr srvc; Chem. Storage Tanks
260	Philadelphia Mixer Solutions Ltd.		20,000	20,000	120,000	Fluid, mixers, and agitators
260	Platinum Specialty Services	48,066	85,000	85,000	90,000	Masonry Contractor
260	Royersford Foundry & Machine Co Inc.	22,802	45,000	45,000	45,000	Repair and Maintenance Services
260	Set Rite Corp.		20,000	20,000		Gate maintenance
260	Solutionwerks Inc.	898,319	765,000	765,000	3,977,000	Repair Parts Oxygen Generation
260	Tantala Associates LLC		65,000	65,000	65,000	Repair and Maintenance Supplies
260	Elxsi	247,800				Maintenance & Repair Charges
260	Time & Parking Controls LLC		1,000	1,000		Repair and Maintenance Supplies
260	Transformer Services Inc.	77,930	161,000	161,000	88,000	Transformer Testing
260	US Municipal Supply Inc.		95,000	95,000	95,000	Video Pipeline Inspection
260	Valjon Industries Inc	472,328	531,000	531,000	196,000	Anti-Corrosion
260	Willier Electric Motor Co Inc.	803,706	1,181,000	1,181,000	1,206,000	Purchase of Electric Motors
260	Weissco Power	5,100	10,000	10,000		UPS parts and labor
260	Workhorse Landscaping		55,000	55,000	55,000	Landscaping Contractor
260	Wyatt Elevator Company		86,700	86,700	56,700	Elevator Services
260	Xerox Corporation	73,000	236,000	236,000	104,590	Printer Ink/Copier Maintenance
260	Urban Development Corporation		109,300	109,300	109,300	Repair and Maintenance Charges
260	Various Vendors	2,077,618	10,701,300	10,701,300	10,658,410	Maintenance & Repair Services
260	American Crane & Equp. Corp.	186,544	119,000	119,000	155,000	Overhead Crane Inspection
260	Elliot Lewis		50,000	50,000		Variable Frequency Drive Repairs
260	Tybella Mansonry & Chimney		35,000	35,000	35,000	Masonry Contractor
260	Elliot Lewis				5,000	Automatic Tempreture Control

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.
Water	28	Operations	09
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.
260	Gessler Construction		100,000	100,000		Paving
260	CUES		150,000	150,000	75,000	Heavy Duty Equip.
260	BROWNS EQUIPMENT	6,100	13,000	13,000	5,000	Steam Cleaning Service & Repair
260	J.A. CUNNINGHAM		5,000	5,000		Electric Welder Repair
260	FERGUSON ENTERPRISES		240,000	240,000	350,000	Valve Actuator Repair
260	INSTRUMENTATION TECHNICAL SERVICES INC.		30,000	30,000	30,000	Gas Monitoring System Repair
260	JPC Fastening Systems				300,000	Maintenance & Repair Services
260	BRIAN A FINN SCALE CO	49,100	50,000	50,000	50,000	Scale maintenance
260	MERCHANTVILLE OVERHEAD DOOR	34,937	74,000	74,000	270,000	Gate Service (SW Plant)
260	TBD '25 & '26		20,000	20,000	183,000	Instrument Repairs
260	TBD '25		120,000	120,000		security system upgrades
260	TBD '25		7,000	7,000		Paving
260	TBD '25		30,000	30,000		Underwater inspections
260	TBD '25		30,000	30,000		High Voltage Maintenance
260	TBD '25 & '26		92,000	92,000	62,000	Boiler Maintenance (Sw Plant)
260	TBD '25 & '26		75,000	75,000	140,000	Conveyor sys.; maint/repair
260	TBD '25		40,000	40,000		Gas mont. sys repair (SW Plant)
260	TBD '25		300,000	300,000		Emergency Hvac Repair (Sw Plant)
260	TBD '25		70,000	70,000		Concrete Repair (Sw Plant)
260	TBD '25		2,000	2,000		Portable Pump Service (Sw Plant)
260	TBD '25		10,000	10,000		Vavle Actuator Repair (Sw Plant)
260	TBD '25		2,000	2,000		Chainsaw Repair (Sw Plant)
260	TBD '25		5,000	5,000		Steam cleaner srvc/rpr (SW Plant)
260	TBD '25		5,000	5,000		Machine Shop Services (Sw Plant)
260	TBD '25 & '26		470,000	470,000	299,000	Boiler Retubing (Ne Plant)
260	TBD '25		399,500	399,500		Digestor Cleaning & Maint. (NE Plant)
260	TBD '25		173,500	173,500		Cathodic Protection
260	TBD '26				30,000	Elevated Water Tank Renewal
260	TBD '25 & '26		50,000	50,000	25,000	Lower Rox Basin Crack Repair
260	TBD '25 & '26		500,000	500,000	500,000	Large Sewer Inspection
260	TBD '25 & '26		100,000	100,000	120,000	Root Control
	Class 260 Total	**17,215,507**	**32,116,300**	**32,116,300**	**34,965,500**	
261	Carusone Construction Inc.		1,200,000	1,200,000	1,200,000	Repaving Repair
261	J P C Group Inc.	2,626,101	3,800,000	3,800,000	4,750,000	Repaving Repair
261	TBD '25 & '26		350,000	350,000	350,000	Repaving Repair
	Class 261 Total	**2,626,101**	**5,350,000**	**5,350,000**	**6,300,000**	

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.
Water	28	Operations	09
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.
264	Bart Emanuel	620,000	300,000	300,000	300,000	Plumbing Repair Programs
264	Best Choice Plumbing Inc.	880,900	400,000	400,000	375,000	Plumbing Repair Programs
264	Burke Plumbing & Heating Inc.	611,473	400,000	400,000	375,000	Plumbing Repair Programs
264	Clements BrVarious Vendorss Incorporated	250,000				Plumbing Repair Programs
264	Coffelt Contracting LLC	29,831				Plumbing Repair Programs
264	Daniels, Inc.	75,000				Plumbing Repair Programs
264	Daniels Contracting of Phila	635,000	200,000	200,000	300,000	Plumbing Repair Programs
264	DMC Environmental Group Inc.	250,000				Plumbing Repair Programs
264	Edward Hughes and Son Incorporated	200,000	300,000	300,000	300,000	Plumbing Repair Programs
264	Excel Plumbing & Heating & Air Conditioning	500,000	300,000	300,000	300,000	Plumbing Repair Programs
264	In A Flash Plumbing and Heating Inc.	485,222	400,000	400,000	375,000	Plumbing Repair Programs
264	Lepore Plumbing Inc	100,000				Plumbing Repair Programs
264	Jack Edmondson Inc.	400,000				Plumbing Repair Programs
264	John Ciervo Plumbing and Heating	500,000	300,000	300,000	300,000	Plumbing Repair Programs
264	Mr. D'S Plumbing Co Inc.	730,000	400,000	400,000	375,000	Plumbing Repair Programs
264	Reliable Plumbing Heating Inc.	405,000				Plumbing Repair Programs
264	Society Hill Restoration	795,000	300,000	300,000	300,000	Plumbing Repair Programs
264	Various Vendors	305,032	7,500,000	7,500,000	8,000,000	Plumbing Repair Programs
264	Arrow Plumbing	683,393	200,000	200,000	200,000	Emergency Abatement Repair Program
	Class 264 Total	**8,455,851**	**11,000,000**	**11,000,000**	**11,500,000**	
266	ABB Service Inc.	476,134	859,000	859,000	909,000	Maintenance and Support
266	Emerson Process Management	40,642	1,385,000	1,385,000	200,000	Maintenance and Support
266	Optimum Controls Corporation	167,606	240,000	240,000	345,000	Control Panel Installation
266	Xerox	58,157	7,000	7,000	17,000	Xerox Copier Impression & Maintenance
266	TBD '25 & '26		105,270	105,270	85,200	Maintenance and Support
	Class 266 Total	**742,539**	**2,596,270**	**2,596,270**	**1,556,200**	
280	Factory Mutual Insurance Company		60,000	60,000	120,000	Insurance
	Class 280 Total		**60,000**	**60,000**	**120,000**	
281	Philadelphia Municipal Authority	38,595,164	40,400,000	40,400,000	40,700,000	Lease Payments
281	NE Plant COLGEN	105,963	103,750	103,750	7,750	Lease Payments
	Class 281 Total	**38,701,127**	**40,503,750**	**40,503,750**	**40,707,750**	

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.
Water	28	Operations	09
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.
285	Ember Enterprise Inc	66,114				Rents
285	Enterprose Holdings Inc	39,542				Rents
285	Herc rentals Inc	1,950				Rents
285	Geppert Various Vendors Incorporated		175,000	175,000	115,000	Rent Hydraulic Backhoe
285	Mobile Dredging & Pumping Company	1,260,729	1,522,000	1,522,000	1,590,000	Rents
285	Safety Kleen Systems Inc.	23,330	11,500	11,500	14,500	Aqueous Bio remediating parts
285	RineHarts Sanitation Services	715				Aqueous Bio remediating parts
285	United Rentals	4,290				Rents
285	WB Mason	103				Rents
285	Xerox Corporation	157,414	238,500	238,500	247,500	Copier supplies
285	Xylem Water Solutions		29,000	29,000	59,000	Pump Rental
285	Water Dept	368				Pump Rental
285	TBD '25 & '26		96,000	96,000	96,000	Rents
	Class 285 Total	**1,554,556**	**2,072,000**	**2,072,000**	**2,122,000**	
299	TBD '25		613,080	613,080		Lease Payment
	Class 299 Total		**613,080**	**613,080**		
301	All Seasons Landscaping		2,000	2,000	2,000	Landscaping
301	Ferguson Enterprise	7,600				Landscaping
301	TBD '25 & '26		174,000	174,000	173,000	Landscaping
	Class 301 Total	**7,600**	**176,000**	**176,000**	**175,000**	
305	Altomare Precast Inc.	227,500	500,000	500,000	500,000	Slab concrete
305	American Forest Products	61,287	138,000	138,000	138,000	Construction Supplies
305	Castor Materials		17,000	17,000		Supplies
305	Donato Spaventa & Sons Incorporated	460,050	314,000	314,000	310,000	Concrete / Masonry
305	East Jordan Iron Works	151,833				Manhole Covers
305	George F Kempf Supply Company		10,000	10,000	10,000	Construction Supplies
305	James Doorcheck Incorporated	229,057	129,000	129,000	109,000	Lock parts, Doors & Windows
305	Metal Stock		15,000	15,000	15,000	Steel
305	Northeast Fence And Iron Works	5,375	185,000	185,000	170,000	Chain Link Fence
305	Pennsylvania Steel Co Inc.	2,177	138,500	138,500	152,000	Steel
305	Sherwin Williams Company	48,820	90,000	90,000	96,000	Paint
305	T D P S Materials	807,163	935,000	935,000	935,000	Asphalt Products
305	Tague Lumber Incorporated	10,903	68,000	68,000	68,000	Lumber
305	Paik Inc	20,186	65,000	65,000	70,000	Building Supplies
305	Various Vendors	21,718	191,000	191,000	225,000	Construction Supplies
	Class 305 Total	**2,046,069**	**2,795,500**	**2,795,500**	**2,798,000**	

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.
Water	28	Operations	09
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.
307	Buckmans Inc.		173,000	173,000	52,000	Calcium Hypochlorite
307	Air Gas		30,000	30,000	30,000	Freon
307	Aspen Refrigerants Inc		6,000	6,000		Freon
307	Carmeuse Lime Inc.	2,810,607	2,936,136	2,936,136	2,884,800	Water Treatment Chemicals
307	Carus Chemical Co	691,018	1,401,926	1,401,926	1,204,116	Water Treatment Chemicals
307	Coyne		375,000	375,000	350,000	Phoosphoric Acid
307	Dart Seasonal Products Inc.		2,000	2,000	2,000	Water Treatment Chemicals
307	Kemira Water Solutions Inc.	19,071,466				Water Treatment Chemicals
307	Kuehne Chemical Company Inc.	15,944,991	4,928,248	4,928,248	4,897,710	Water Treatment Chemicals
307	Matheson Tri Gas Inc.		14,000	14,000	12,000	Gases / Rock Salt
307	Linde Gas & Equipment Inc	748	1,000	1,000	1,000	Oxygen, Acetylene
307	Norweco		25,000	25,000	35,000	Calcium Hypochlorite
307	Petrochoice Holdings Inc		100,000	100,000	100,000	Ethylene Glycol/ Antifreeze
307	Polydyne Inc.	213,204	350,836	350,836	343,100	Water Treatment Chemicals
307	Praxair		23,500	23,500	18,500	Gas/Ox/Accet
307	Shannon Chemical Corp	555,828	304,950	304,950	214,754	Water Treatment Chemicals
307	Univar USA Inc.	2,430,872	2,393,222	2,393,222	1,765,865	Insecticides and Rodenticides
307	Various Vendors	7,172,035	40,878,615	40,878,615	39,914,414	Water Treatment Chemicals
307	Tanner Inc	757,286	836,880	836,880	590,705	Ammonium Hydroxide
307	T Frank McCalls	9,006	2,000	2,000	12,000	Calcium Chloride For
307	TBD '25 & '26		13,000	13,000	13,000	Rock Salt
307	TBD '25		10,000	10,000		Gases
	Class 307 Total	**49,657,061**	**54,805,313**	**54,805,313**	**52,440,964**	
308	American Uniform	5,237	6,000	6,000	2,000	Uniforms
308	Arbill Industries		8,000	8,000	7,000	Uniforms / Arc Flash Clothing
308	East Jordon Iron Works	749				Manhole Covers
308	Legacy Truck		12,500	12,500	12,500	Safety tripods and accessories
308	Maxon Supplies	163,945	3,000	3,000	4,000	Uniforms
308	Saf T Gard	11,020	13,000	13,000	14,000	Gloves
308	Uniform Gear Inc.	502,166	531,500	531,500	531,500	Uniforms
308	StaufferManufacturing Company	26,754	500	500	500	Uniforms
308	Water Dept	14,870				Employee Reimbursement
308	Y-Pers Inc	80,430				Janitorial Supplies
308	TBD '25 & '26		119,000	119,000	81,000	Uniforms
	Class 308 Total	**805,171**	**693,500**	**693,500**	**652,500**	
310	A C Radio Supply Incorporated	21,073	45,000	45,000	31,000	Electronic Components
310	American Power LLC	682,122			22,000	Electrical repair parts
310	Audio Video Repair Incorporated	189,441	60,000	60,000	65,000	Closed Circuit TV Parts
310	Bearing & Drive Solutions	26,510				Electrical repair parts
310	Billows Electric Supply Co Inc.		25,000	25,000	5,000	Electrical Supplies
310	Colonial Electrical Supply	599,968	1,142,000	1,142,000	1,193,000	Electrical Supplies
310	Electrical Sys & Construction Supply Inc.		20,000	20,000	20,000	Control Parts
310	Graybar Electric Company Incorporated	46	34,000	34,000	5,000	Square D Industrial Contract
310	Lindley Electric Supply Company		10,000	10,000		Industrial Cutler Hammer
310	Manna Supply Inc	4,843				GE panel boxes/circuit breakers
310	Maxon Supplies LLC	4,993				Electrical Supplies
310	Multimeasurements		120,000	120,000	120,000	Levels sensors, rosemont
310	Bandy Company		10,000	10,000	10,000	Electrical Supplies
310	H A dehart & Sons	18,000				Electrical Supplies
310	R F Design & Integration Inc.		23,000	23,000	3,000	Harris and Motorola Radio Parts
310	Rumsey Electric Co		5,000	5,000		Street lighting
310	Warehouse Battery Outlet Inc.	64,403	140,000	140,000	136,000	Dry Cell Batteries
310	Ferguson Enterprises		280,000	280,000	155,000	Actuators Parts
310	Dynamatic		109,000	109,000	9,000	Variable Speed Drive for IPS Pump
310	Charles Romano Company		150,000	150,000	150,000	Electrical & Communication supplies
310	Various Vendors		353,200	353,200	702,200	Electrical Supplies
310	TBD '25 & '26		99,000	99,000	99,000	Valve Actuators Parts
310	TBD '26				5,000	Electronic Components
310	TBD '25 & '26		18,000	18,000	19,000	GE, Allen Bradley, Eaton
310	TBD '25 & '26		23,000	23,000	47,000	Electrical Supplies
	Class 310 Total	**1,611,398**	**2,666,200**	**2,666,200**	**2,796,200**	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Water	28	Operations	09
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.
311	Bearing & Drive Solutions Inc.	1,363,554	1,117,000	1,117,000	1,067,000	Automotive Tools
311	Bearing & Drive Solutions Inc.	2,417,149	2,095,000	2,095,000	3,009,000	Mechanical Parts
311	Bowen Calhoun & Associates Inc.		25,000	25,000	25,000	Sludge Gas Equipment Parts
311	Charles W Romano Company		395,000	395,000	375,000	Calibration, Air Compressor Parts
311	Cherry Valley Tractor Sales	1,100	37,000	37,000	32,000	Weed Wacker Parts
311	Colonial Electrical Supply	200				Miscellaneous Parts
311	Corrosion Products	9,950				Miscellaneous Parts
311	Devine Brothers	88,499	30,000	30,000		A/C Maintenance & Repairs for OIT
311	Envirolutions LLC	2,560	10,000	10,000	10,000	Pump Parts Repair
311	Ferguson Enterprises	1,011,928	710,000	710,000	1,063,000	Plumbing supplies
311	G P Jager & Assocs		100,000	100,000	100,000	Final Sedimentation Tank Parts
311	General Asphalt Paving Co of Philadelphia		300,000	300,000		Mechanical Repair Part
311	Guardian Environmental Products	4,440				Miscellaneous Parts
311	G. M. H.		3,000	3,000	3,000	Dri-prime Diesel Pumps
311	I D S C Holdings LLC	25,465	380,000	380,000	415,000	Automotive Tools
311	Innovative Printing Systems	4,000	5,000	5,000	5,000	Parts for Gas Monitoring
311	Iron Horse Environmental LLC	437,404				Water Treatment supplies
311	Mackell Incorporated		80,000	80,000	5,000	Pump parts repair
311	Sycamore Mechanical Contractors		2,000	2,000	7,000	General Equipment & Machinery
311	Pruyn Bearings Company		15,000	15,000		Bearings, Mechanical Seals, Parts:
311	RXG Nexus	2,289				Miscellaneous Parts
311	Various	1,460				Miscellaneous Parts
311	Xylem Water Solutions USA Inc.		175,000	175,000	185,000	Pumping & filtration equipment
311	Kappe Asssociates		500,000	500,000	500,000	Sanitaire Aeration Tank Parts
311	TBD '25 & '26		578,000	578,000	1,128,000	Repair & maintenance supplies
	Class 311 Total	**5,369,999**	**6,557,000**	**6,557,000**	**7,929,000**	
312	503 Corporation		13,500	13,500	8,500	Safety Equipment
312	All In Safety Corp	132,330				Safety Equipment
312	American International Inc	1,266				Safety Equipment
312	Arbill Industries		500	500	500	Tripod for Lifeline
312	Atlas Flasher & Supply Company Inc.	80,050	439,000	439,000	439,000	Cones and barricades
312	Badger Meter Incorp	9,900				Safety Equipment
312	Ferguson Enterprises	963,043	1,507,000	1,507,000	1,507,000	Fire Equipment
312	Garden State Highway	217	2,000	2,000	2,000	Safety equipment
312	Maxon Supplies LLC	116,941	106,000	106,000	113,000	Safety equipment
312	Safeware Incorporated	84,157	34,000	34,000	92,000	Fire Rope and safety material
312	Sensor & Decontamination Inc.		5,000	5,000	5,000	Fire Rope and safety material
312	Stauffer Manufacturing Company	16,234				Safety equipment
312	TBD '25 & '26	627	57,000	57,000	47,000	Safety Equipment
312	TBD '25 & '26		6,000	6,000	6,000	Rugging lifting equipment
	Class 312 Total	**1,404,766**	**2,170,000**	**2,170,000**	**2,220,000**	
314	Centralia Coal Sales Company	16,060	51,000	51,000	91,000	Fuel Oil
314	East River Energy Inc.		2,000	2,000	2,000	Fuel Oil
314	Mansfield Oil Company of Gainesville Inc.	112,300	58,000	58,000	103,000	Heating Oil
314	PAPCO Inc	10,000	122,000	122,000	72,000	Fuel Oil
314	TBD '25 & '26		87,000	87,000	127,000	Fuel Oil
	Class 314 Total	**138,360**	**320,000**	**320,000**	**395,000**	
316	Airgas		19,000	19,000	10,000	Welding Supplies
316	Fastenal Company	159,897	155,000	155,000	171,000	HVAC Supplies
316	Independent Hardware Incorporated	34,682	138,000	138,000	142,000	Hardware
316	Maxon Supplies				2,000	Welding Supplies
316	James Doorcheck Incorporated	17,249	23,000	23,000	16,000	Hardware
316	Maxon Supplies LLC	29,725	18,500	18,500	12,000	General Hardware & minor tools
316	TBD '25 & '26		112,500	112,500	116,765	Hardware & Supplies
	Class 316 Total	**241,552**	**466,000**	**466,000**	**469,765**	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Water	28	Operations	09
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.
318	Accommodation Mollen Inc.		9,000	9,000	2,000	Receptacles
318	Airwick Professional Products		9,300	9,300	9,300	Supplies
318	All American Poly		1,000	1,000	1,000	Bags, paper and plastic
318	Americhem International Inc	37,475				Supplies
318	Camden Bag & Paper Co Llc		7,000	7,000	7,000	Soaps and detergents
318	Dano Enterprises Incorporated	2,008				Supplies
318	Es Opco Usa Llc	7,479				Supplies
318	IEH Auto Parts LLC	8,106				Supplies
318	Interboro Packaging Corporation	59,655				Supplies
318	Interline Brands Inc		5,000	5,000	5,000	Supplies
318	South Jersey Paper Products	860	29,200	29,200	24,200	Waste receptacles and liners
318	T Frank Mccalls Incorporated	1,252				Supplies
318	W B Mason Company Inc	88,662	2,000	2,000	2,000	Hand towels; cleaning supplies
318	Water Department	194				Supplies
318	Wtf Marketing	1,978				Supplies
318	Y-Pers Inc	51,983				Supplies
318	TBD '25 & '26		232,500	232,500	228,500	Janitorial supplies
	Class 318 Total	**259,650**	**295,000**	**295,000**	**279,000**	
322	Cole-Parmer Instrument Company		28,000	28,000	25,000	Tools
322	Colonial Electrical Supply	40,230	57,000	57,000	84,000	Electrical Supplies
322	D L Electronics Incorporated	182,087	106,000	106,000	131,000	Electrical Supplies
322	Donato Spaventa & Sons Incorporated		5,500	5,500	5,500	Fuel, Moto, Mix
322	Ferguson Enterprises	140,290	73,000	73,000	80,000	Tools
322	Exeter Supply Company Incorporated		2,000	2,000	10,000	Tools
322	Independent Hardware Incorporated	69,592	117,500	117,500	111,500	Tools
322	IDSC Holdings	103,819				Tools
322	Morgan Inglan	67,959				Tools
322	Moulton Ladder And Scaffold Company LLC		13,000	13,000	42,000	Tools
322	TBD '25 & '26		93,000	93,000	227,000	Tools
	Class 322 Total	**603,977**	**495,000**	**495,000**	**716,000**	
323	Advanced Air Service Group	16,815				Plumbing Supplies and Repair
323	Emerson Process Management	41,688	1,250,000	1,250,000		Process Control System
323	Ferguson Enterprises	3,600,707	3,931,500	3,931,500	4,249,000	Plumbing supplies and repair
323	Gage It Incorporated	8,239	32,500	32,500	18,000	Pressure gauges
323	Labov Plumbing & Heating Supply Inc.	555,545	760,000	760,000	710,000	Curb Stops and Serv. Line Fittings
323	Pipe Line Plastics Inc.		162,500	162,500	93,000	PVC Pipe and Fittings
323	Smith Blair Incorporated	229,209	350,000	350,000	300,000	Steel couplings
323	United Refrigeration Incorporated		25,000	25,000		HVAC Supplies
323	J P C Group	1,312	30,000	30,000	35,000	Plumbing supplies and repair
323	Fastenal Co.		25,000	25,000	5,000	Gas Tube Fittings
323	Scherlhde LLC	6,553	15,000	15,000	15,000	HVAC Filters
323	Trane U.S. Inc	71,074	165,000	165,000	45,000	HVAC Parts
323	TBD '25 & '26		130,000	130,000	256,500	Plumbing supplies
	Class 323 Total	**4,531,141**	**6,876,500**	**6,876,500**	**5,726,500**	
324	Applied Analytics Incorporated		110,000	110,000	112,000	Fischer-Porter products
324	ABB Inc	43,092	90,000	90,000	90,000	Precision/photo./artist supplies
324	Applied Analytics Incorporated		65,000	65,000	55,000	Flow Meters
324	Bearing & Drive Solutions	17,329				Instrument Parts
324	Fresh Artists	1,200				Instrument Parts
324	H.M. Miller Sales Co	218,689				Instrument Parts
324	Hach Company	382,890	348,000	348,000	320,000	Hach Company Parts
324	Innovative Printing Systems Inc.	62,150	84,550	84,550	92,500	Printer Supplies
324	Multi Measurements	1,023,937	441,500	441,500	834,000	MSA Gas Meters
324	Multi-Measurements	415,603	202,000	202,000	548,000	YSI Instruments
324	North East Technical Sales Inc.	480,960	691,500	691,500	430,500	Instrument Parts
324	WACO Instruments	9,000	25,000	25,000	25,000	ATI Equipment, Repairs and Parts
324	Water Department	40				Instrument Parts
324	YSI Inc	5,501				YSI Instrument Parts
324	TBD '25 & '26		48,600	48,600	38,600	Various Supplies
324	TBD '25 & '26		221,500	221,500	440,500	Various visual supplies
	Class 324 Total	**2,660,391**	**2,327,650**	**2,327,650**	**2,986,100**	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Water	28	Operations	09
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.
325	Vanguard	7,736	16,000	16,000	16,000	Printing
325	PhilaCor	35,262	56,450	56,450	52,450	Printing
325	Water Dept	178				Printing
325	TBD '25 & '26		2,750	2,750	750	Printing
	Class 325 Total	**43,176**	**75,200**	**75,200**	**69,200**	
328	Arbill Safety Products		2,000	2,000	2,000	Fuel Cans
328	IEH Auto Parts LLC	20,133	62,000	62,000	60,000	Vehicle Parts
328	Robert E. Little	6,000				Vehicle Parts
328	Safeware Incorporated		12,000	12,000	2,000	Vehicle Parts
328	Uni Select USA Inc.		5,000	5,000	5,000	Automotive Shop Supplies
328	Y-Pers Inc	63,802				Vehicle Parts
328	Water Dept	440				Vehicle Parts
328	Various Vendors		20,000	20,000	12,000	Vehicle Parts
	Class 328 Total	**90,375**	**101,000**	**101,000**	**81,000**	
335	Craft Oil Corporation		88,000	88,000	29,000	Lubricant
335	Jack Rich, Inc	32,011				Lubricant
335	Petro Choice	4,700	24,000	24,000	24,000	Lubricant
335	Prime Lube Inc.		4,000	4,000		Lubricant
335	SSC Industries Inc	14,000				Lubricant
335	TBD '25 & '26		10,335	10,335	70,335	Lubricant
	Class 335 Total	**50,711**	**126,335**	**126,335**	**123,335**	
340	Mansfield Oil Company of Gainsville Inc.	9,900	128,000	128,000	128,000	Heating Oil
	Class 340 Total	**9,900**	**128,000**	**128,000**	**128,000**	
345	Mansfield Oil Company of Gainsville Inc.		100,000	100,000	100,000	Gasoline
	Class 345 Total		**100,000**	**100,000**	**100,000**	
399	Arrowcosta Technology	13,088	75,000	75,000	75,000	Water meter parts
399	Conshohpcken Steet Products	13,500	10,000	10,000	10,000	Meter Service
399	US Products Distributions	20,854	10,000	10,000	10,000	Meter Service
399	TBD '25 & '26		105,000	105,000	305,000	Meter Service
	Class 399 Total	**47,442**	**200,000**	**200,000**	**400,000**	
401	Robert E. Little, Inc	95,124	205,000	205,000	199,000	Agricul./Botanical Srvc
499	Uddan Solutions Inc	22,999				Agricul./Botanical Srvc
	Class 401 Total	**118,123**	**205,000**	**205,000**	**199,000**	
402	Donato Spaventa & Sons Incorporated	70,424				Agricul./Botanical Srvc
402	United Rentals North America Inc	390				Equipment Rental
	Class 402 Total	**70,814**				
410	Exeter Supply Company Incorporated		40,000	40,000	50,000	Electrical Supplies
410	Master Leak Technologies		7,000	7,000	12,500	Electrical Supplies
410	Forerunner Technologies Inc	415,961	100,000	100,000	100,000	Electrical Supplies
410	Motorola Solutions Inc.	46,005	295,000	295,000	716,000	Electrical Supplies
410	Willier Electric Motor Co Inc.		30,000	30,000	105,000	Electric Motors
410	TBD '25 & '26		136,000	136,000	60,000	Electrical Supplies
	Class 410 Total	**461,966**	**608,000**	**608,000**	**1,043,500**	

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.
Water	28	Operations	09
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.
411	Fleet Pump & Service Group Inc	116,154				General Equipment
411	Robert E Little Inc	228,606				General Equipment
411	US Product Distributors Inc	10,761				General Equipment
411	Willier Electric Motor Co Inc	167,584	136,000	136,000	230,000	Electric Motors
411	American Crane & Equip Corp		30,000	30,000	30,000	Gantry crane and freight
411	Bandy Co		10,500	10,500	3,000	Small Submersible Pumps
411	Donato Spaventa & Sons Incorporated		72,000	72,000	55,000	General Equipment
411	TBD '25 & '26		168,000	168,000	411,000	General Equipment
411	TBD '25 & '26		40,000	40,000	40,000	Sump, Barge Pumps
411	TBD '25		235,000	235,000		Hydrogritter/grit pump/steam cleaning
	Class 411 Total	**523,105**	**691,500**	**691,500**	**769,000**	
412	Municipal Emergency Services	51,471	118,000	118,000	124,000	Fire Equipment - Hose, Wrench
	Class 412 Total	**51,471**	**118,000**	**118,000**	**124,000**	
417	Fisher Scientific Co L L C	17,304				Laboratory Supplies
417	TBD '25 & '26		163,000	163,000	190,000	Laboratory Supplies
	Class 417 Total	**17,304**	**163,000**	**163,000**	**190,000**	
418	T. Frank Mccalls	6,951	26,889	26,889	26,000	Janitoral & laundry Supp
418	Indoff Incorp	16,351	3,000	3,000	8,000	Janitoral & laundry Supp
418	TBD '25 & '26		31,000	31,000	11,000	Janitoral & laundry Supp
	Class 418 Total	**23,302**	**60,889**	**60,889**	**45,000**	
423	Americhem International	7,000	5,000	5,000	5,000	Heaters & Fans
423	Ferguson Enterprises	52,419	22,000	22,000	27,000	Heaters, Water, Electric
423	Tozour Energy Systems		20,000	20,000	20,000	HVAC Parts
423	Polydyne Inc	47,871				Plumbing, Heating, A/C
423	TBD '25 & '26		30,000	30,000	20,000	Heating/Cooling Equipment
423	TBD '25 & '26		3,000	3,000	3,000	Refrigerator SOPs
423	TBD '25 & '26		28,000	28,000	16,000	Plumbing, Heating, A/C
	Class 423 Total	**107,290**	**108,000**	**108,000**	**91,000**	
424	Inner Tite Corporation		40,000	40,000	50,000	Precision, Photographic
424	Focus Camera LLC	6,929				Precision, Photographic
424	H A Dehart & Son		40,000	40,000	40,000	Fire Equipment - Hose, Wrench
424	US Product Distributors Inc	6,603				Precision, Photographic
424	TBD '25		15,000	15,000		Curb Stop Locks
424	TBD '25 & '26		10,000	10,000	5,000	Precision/electronic test equipment
424	TBD '25 & '26		3,000	3,000	3,000	Inlet Markers
424	TBD '25 & '26		20,000	20,000	25,000	Purchase of analyzers and samplers
424	TBD '25 & '26		31,000	31,000	31,000	Precision, Photographic
	Class 424 Total	**13,532**	**159,000**	**159,000**	**154,000**	

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.
Water	28	Operations	09
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.
428	Pacifico Ford	1,813,730	3,000,000	3,000,000	6,000,000	Vehicles and accessories
428	Vehicles	1,127,136			960,000	Vehicles and accessories
	Class 428 Total	**2,940,866**	**3,000,000**	**3,000,000**	**6,960,000**	
430	Transamerican Office Furniture Inc.	404,244				Contemporary Office Furniture, Steel
430	Paik Incorporated	1,477				Contemporary Office Furniture, Steel
430	Philacor	47,006				Contemporary Office Furniture, Steel
	Class 430 Total	**452,727**				

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Water	28	Public Affairs	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)
02	Water	12,954,639	14,584,096	14,584,096	15,606,446	1,022,350
	Total	12,954,639	14,584,096	14,584,096	15,606,446	1,022,350

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)
02	Water	88	124	84	124	
	Total Full Time	88	124	84	124	

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	2,162,787	2,254,559	2,254,559	2,497,312	242,753
Finance	Employee Benefits - Uniform					
	Total	2,162,787	2,254,559	2,254,559	2,497,312	242,753

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Water	28	Public Affairs	40
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	5,787,566	6,174,263	6,174,263	6,745,446	571,183
b)	Employee Benefits					
200	Purchase of Services	6,313,831	7,413,833	7,413,833	7,825,000	411,167
300	Materials and Supplies	353,242	487,000	487,000	527,000	40,000
400	Equipment		9,000	9,000	9,000	
500	Contributions, Indemnities and Taxes	500,000	500,000	500,000	500,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,954,639	14,584,096	14,584,096	15,606,446	1,022,350

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	88	124	84	124	
105	Full Time - Uniform					
	Total	88	124	84	124	

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.
Water	28	Public Affairs	40
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)
		PUBLIC RELATIONS & EDUCATION							
1	2L09	Admin. Services Supervisor Non-Conf.	48,978 - 62,964	1	2	1	2	125,928	
2	A398	Assistant Managing Director	104,773	1	1	1	1	104,773	
3	3E04	City Planner 3	67,823 - 87,182		5		2	174,364	(3)
4	3E05	City Planner Supervisor	79,180 - 101,805		1		1	101,805	
5	1A04	Clerk 3	46,570 - 50,814	2	2	3	3	152,442	1
6	2J59	Community Initiatives Specialist	51,419 - 66,114	3	3	2	3	198,342	
7	2J08	Department Public Relations Supervisor	69,918 - 89,360				4	357,440	4
8	D250	Deputy Commission	132,289		1		1	132,289	
9	9D28	Environmental Education Planner	53,448 - 68,721	2	4	2	4	274,884	
10	9D27	Environmental Education Program Specialist	59,763 - 76,838	1	3	1	4	307,352	1
11	3B63	Environmental Engineer 3	79,180 - 101,805	1	1				(1)
12	9G05	Graphic Design Administrator	73,965 - 95,091	1	1	1	1	95,091	
13	9G11	Graphic Design Specialist	58,850 - 64,907	1	1	1	1	64,907	
14	7N73	Grounds Maintenance Worker Crew Chief	49,071 - 53,680	1	1	1	1	53,680	
15	TBD	Legislative Affairs Manager	71,667 - 92,141		1		1	92,141	
16	TBD	Legislative Affairs Specialist	62,920 - 80,879		1		1	80,879	
17	6D03	Municipal Guard	43,794 - 47,661	1	1	1	1	47,661	
18	2J04	Public Information Officer	64,034 - 82,320	2	2	2	1	82,320	(1)
19	2J02	Public Relations Specialist 1	45 769 - 61,429		1		1	61,429	
20	2J03	Public Relations Specialist 2	58,305 - 74,963	3	8	3	9	674,667	1
21	1A37	Service Representative	42,529 - 46,224		1	1	1	46,224	
22	7N57	Urban Park Ranger 1	41,010 - 44,498		1		1	44,498	
23	7N54	Urban Park Ranger 2	45,180 - 49,238	1	1	1	1	49,238	
24	2J51	Utility Public Affairs Manager	84,893 - 109,143				2	218,286	2
25	6J17	Water Customer Care Representative	49,071 - 53,680	1	1		1	53,680	
26	9E16	Waterworks Interpretive Center Director	84,893 - 109,143	1	1	1	1	109,143	
27	1E15	Web Developer	72,161 - 92,771	1	1	1	1	92,771	
28	1E17	Web Editor	60,882 - 78,279	1	1	1	1	78,279	
29	TBD	Community Engagement Manager	83,952 - 94,445		4				(4)
				25	51	24	51	3,637,451	
		CUSTOMER INFORMATION							
30	A398	Assistant Managing Director 2	104,773		1		1	104,773	
31	1A03	Office Clerk 2	39,402 - 42,601	2		2			
32	1A04	Clerk 3	46,570 - 50,814	1	2	1	2	101,628	
33	2B02	Collection Customer Representative	46,570 - 50,814	1		1	1	50,814	1
34	2J03	Public Relations Specialist 2	58,305 - 74,963	2		2			
35	2B20	Revenue Collection Officer 1	90,593 - 116,486	1	1	1	1	116,486	
36	1A37	Service Representative	42,529 - 46,224	1		1	1	46,224	1
37	6F11	Utility Representative	46,570 - 50,814	1		1	1	50,814	1
38	7B08	Water Customer Assistant Manager	62,408 - 80,236	2	2	4	4	320,944	2
39	6J17	Water Customer Care Representative	49,071 - 53,680	36	48	33	44	2,361,920	(4)
40	6J18	Water Customer Care Specialist	51,439 - 56,449	5	6	2	6	338,694	
41	6J19	Water Customer Care Supervisor	52,704 - 67,766	7	9	8	8	542,128	(1)
42	6J09	Water Customer Care Trainee	43,794 - 47,662	4	3	4	3	142,986	
43	I658	Technical Support Specialist (OIT)	60,099 - 76,490		1		1	76,490	
				63	73	60	73	4,149,128	
				88	124	84	124	7,786,579	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Water	28	Public Affairs	40
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		88	124	84	124	7,786,579	
2		Lump Sum Separation Payments						17,553	
3		PT, Temp/Seas, Bd, SCG						186,826	
5		Regular Overtime						662,973	
6		Shift Differential						2,066	
Total Gross Requirements				88	124	84	124	8,655,997	
		Plus: Earned Increment						43,718	
		Plus: Longevity						60,450	
		Less: (Vacancy Allowance)						(2,014,719)	
		Total Budget						6,745,446	

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		11,921		17,553			17,553		
2	Full Time - Civilian	88	5,088,911	124	5,304,845	84	124	5,876,028	571,183	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,737)							
5	PT, Temp/Seas, Bd, SCG		56,764		186,826			186,826		
6	Overtime - Civilian		629,329		662,973			662,973		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		2,378		2,066			2,066		
10	H&L, IOD, LT-Sick									
11										
12										
	Total	88	5,787,566	124	6,174,263	84	124	6,745,446	571,183	

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.
Water	28	Public Affairs	40
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					
200	Purchase of Services Control	78,320				
201	Cleaning & Laundering					
202	Janitorial Services		45,000	45,000	45,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		25,000	25,000	25,000	
210	Postal Services		225,000	225,000	225,000	
211	Transportation	2,273				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	241				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,257	6,000	6,000	6,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	142,917	250,000	250,000	250,000	
250	Professional Services	5,943,158	6,805,833	6,805,833	7,217,000	411,167
251	Professional Svcs. - Information Technology	224				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	9,368				
256	Seminar & Training Sessions	1,825				
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	111,970				
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	22,279	55,000	55,000	55,000	
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)	2,000	2,000	2,000	
	Total	6,313,831	7,413,833	7,413,833	7,825,000	411,167

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.
Water	28	Public Affairs	40
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		7,000	7,000	7,000	
305	Building & Construction		75,000	75,000	75,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication	3,751	10,000	10,000	10,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		1,000	1,000	1,000	
313	Food	960				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	2,075	3,000	3,000	3,000	
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
319	Nautical and Aeronautical	101				
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,500	1,000	1,000	1,000	
325	Printing	304,641	375,000	375,000	375,000	
326	Recreational & Educational	38,213	12,000	12,000	52,000	40,000
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				
	Total	353,242	487,000	487,000	527,000	40,000
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		3,000	3,000	3,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,000	1,000	1,000	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		1,000	1,000	1,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		4,000	4,000	4,000	
	Total		9,000	9,000	9,000	

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.
Water	28	Public Affairs	40
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	500,000	500,000	500,000	500,000	
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	500,000	500,000	500,000	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.
Water	28	Public Affairs	40
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)	5,943,158	6,805,833	6,805,833	7,217,000	411,167
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	Albert L. Pundt	25,000			25,000	Digital Archivist
250	Andrea Rose Photography - (Andrea Mcclennon)	15,000	15,000	15,000	20,000	Photograph/Video Services
250	Blake + Barancick Design Group, Inc.	40,000	40,000	40,000	40,000	Formating translated documents
250	Cloud & Gershan Associates, Incorporated	75,000				Signage for Consent Order Agreement for public sites
250	CMC Energy (Civic Energy Services)	750,000	750,000	750,000	900,000	Low Income Conservation
250	Community Resource Corps		100,000	100,000	327,000	Canvassing and phone banking
250	Ellen Freedman Schultz	157,000	217,000	217,000	217,000	Education / Coordination with
250	Fifteen Minutes Inc	185,000	85,000	85,000	85,000	Public Campaign Marketing consultant
250	Five9 Inc	540,000	620,000	620,000	620,000	Contact Center Cloud Tehnology
250	Fund for Philadelphia Inc.	102,883	2,833	2,833	3,000	Fiduciary Program management
250	Geneva Worldwide Inc		5,000	5,000	5,000	Document Translation Services
250	Globo Language Solutions	5,000	15,000	15,000	15,000	Document Translation Services
250	Green Treks	116,000	116,000	116,000	116,000	Consent Order Agreement and
250	GreenHouse Media	88,000	88,000	88,000	88,000	Exhibit Maintenance
250	Habitheque, Inc.	303,000	303,000	303,000	303,000	Exhibit Evaluation / Redesign-FWWIC
250	JPG Photography	24,000	24,000	24,000	48,000	Pub Utility Photographer
250	Karen Friedman Enterprises	60,000	60,000	60,000	60,000	Crisis Communications WQ and
250	Let's Go Outdoors	50,000	50,000	50,000	100,000	Public Education / Site Tours
250	Louis Cook Design	65,000	65,000	65,000		Visual Communications Support
250	Others	255,155	200,000	200,000	200,000	Others
250	PA Environmental Council	27,194	150,000	150,000	150,000	Watershed Partnerships
250	Partnership For Delaware Estuary	248,000	248,000	248,000	248,000	Source Water and Stormwater Education and Facilitation
250	Penn State	40,000	40,000	40,000	40,000	Master Watershed Steward Program
250	Pennsylvania Environmental Film Festival	150,000				Envir. Film Festival Plan
250	Pennsylvania Horticultural Society (PHS)	675,000	675,000	675,000	725,000	Raincheck and Rain Barrel Workshops/Installation
250	Phila. Mural Arts Advocates	100,000	100,000	100,000	100,000	Watershed Education Via Visual Arts
250	Powerling	15,000	15,000	15,000	15,000	Language access services
250	Sahar Coston-Hardy Photography	10,000	71,000	71,000	81,000	FWWIC - Development
250	Sandy Sorlien		10,000	10,000	10,000	Edu. Assit.; MS4 & CSO Req
250	Scotlandyard Security		34,000	34,000	34,000	Interpretive Center - Security
250	Sustainable Choices LLC	304,203	490,000	490,000	490,000	Plant Tours / Public Education
250	The Fund For The Water Works	50,000	50,000	50,000	50,000	Watershed Education Program
250	Trans-Pacific Engineering	975,000	975,000	975,000	1,125,000	GCCW Public Engagement
250	Trustees of the Univ. of PA	75,000	75,000	75,000	75,000	Comprehensive Survey
250	TTF Watershed Partnership	215,000	215,000	215,000	250,000	Watershed Partnerships
250	United Language Group (ULG)	68,723	20,000	20,000	20,000	Language access services
250	Virginia Ingram	100,000				Digital Media Strategic Plan Dvlp.
250	Vivian Williams	34,000	34,000	34,000	34,000	Edu. Assist.; MS4 & CSO Req
250	TBD '25		250,000	250,000		Contracts with community based
250	TBD '25 & '26		50,000	50,000	50,000	On-call FWWIC emergency/flood response
250	TBD '25 & '26		100,000	100,000	100,000	Review Contact Center structure
250	TBD '25 & '26		100,000	100,000	100,000	Fundraising - Floating Classroom
250	TBD '25 & '26		75,000	75,000	75,000	FWWIC Exhibit Maintenance
250	TBD '25 & '26		88,000	88,000	88,000	Development of Speaker Series
250	TBD '25 & '26		85,000	85,000	85,000	Copy Editing
250	TBD '25 & '26		100,000	100,000	100,000	Communications Support
	Total Class 250	**5,943,158**	**6,805,833**	**6,805,833**	**7,217,000**	

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.
Water	28	Public Affairs	40
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.
200	Team Clean Incorp.	78,320				ADPICS Purchase Order Encumbrance
	Class 200 Total	**78,320**				
210	U S Postmaster		225,000	225,000	225,000	Postal Services
	Class 210 Total		**225,000**	**225,000**	**225,000**	
240	Iheartmedia Entertainment Inc	12,600		15,000	15,000	Dues
240	Intersection Media Holdings	48,100		50,000	50,000	Advertising for TAP program
240	Kenneth H. Knickerbocker	15,000		15,000	15,000	Advertising for TAP program
240	MS Acquisitions and Holdings LLC	38,166		40,000	40,000	Advertising for TAP program
240	The Philadelphia Inquirer	9,052		10,000	10,000	Advertising for TAP program
240	WURD Radio LLC	20,000		20,000	20,000	Advertising for TAP program
240	TBD '25 & '26		250,000	100,000	100,000	Advertising for TAP program
	Class 240 Total	**142,917**	**250,000**	**250,000**	**250,000**	
266	Shi International Corp.	111,970				Maint. & Support - Comp. Hardware and Sc
	Class 266 Total	**111,970**				
285	Mat Business Corp	13,300		15,000	15,000	School Bus Trasnportation
285	Xerox Corporation	5,152	10,000	10,000	10,000	Office Equipment Rentals
285	Mood Media North America Holdings Corp	3,621		5,000	5,000	Office Equipment Rentals
285	Various	206				Office Equipment Rentals
285	TBD '25 & '26		45,000	25,000	25,000	Office Equipment Rentals
	Class 285 Total	**22,279**	**55,000**	**55,000**	**55,000**	
305	Cloud & Gershan Associates, Incorporated		75,000	75,000	75,000	Signage Coordination
	Class 305 Total		**75,000**	**75,000**	**75,000**	
325	Vanguard Direct	303,815	375,000	375,000	375,000	Printing Services
325	Envelopes & Printed Products Inc	826				Printing Services
	Class 325 Total	**304,641**	**375,000**	**375,000**	**375,000**	
326	Staples Corporation		10,000	10,000	10,000	Promotional and novelty items
326	Bernstein Lash Marketing LLC	3,660			5,000	Promotional and novelty items
326	Blink Marketing Incorp	16,066			15,000	Promotional and novelty items
326	Elite Textile Trading LLC	2,820			5,000	Promo. items - comm. outreach events
326	Fyre Marketing LLC	14,902			15,000	Promo. items - comm. outreach events
326	Various	765				Promo. items - comm. outreach events
326	TBD '25 & '26		2,000	2,000	2,000	Promo items - community outreach
	Class 326 Total	**38,213**	**12,000**	**12,000**	**52,000**	
504	UESF	500,000	500,000	500,000	500,000	Assistance to Low Income Customers
	Class 504 Total	**500,000**	**500,000**	**500,000**	**500,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Water	28	Environmental Services	42

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	43,612,714	57,065,758	57,065,758	67,997,692	10,931,934
Total		43,612,714	57,065,758	57,065,758	67,997,692	10,931,934

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)
02	Water	267	334	274	341	7
Total Full Time		267	334	274	341	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	9,102,890	10,091,650	10,091,650	12,218,407	2,126,757
Finance	Employee Benefits - Uniform					
Total		9,102,890	10,091,650	10,091,650	12,218,407	2,126,757

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Water	28	Environmental Services	42
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	22,725,497	25,604,058	25,604,058	28,749,192	3,145,134
b)	Employee Benefits					
200	Purchase of Services	18,416,172	27,456,500	27,456,500	34,857,000	7,400,500
300	Materials and Supplies	1,685,409	2,893,200	2,893,200	3,351,500	458,300
400	Equipment	785,636	1,112,000	1,112,000	1,040,000	(72,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	43,612,714	57,065,758	57,065,758	67,997,692	10,931,934

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	267	334	274	341	7
105	Full Time - Uniform					
	Total	267	334	274	341	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.
Water	28	Environmental Services	42
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)
		PLANNING & RESEARCH							
1	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	62,964	
2	3H79	Administrative Scientist	96,783 - 124,430		1				(1)
3	3E03	City Planner 2	58,316 - 74,980	4	6				(6)
4	3E04	City Planner 3	67,823 - 87,182	2	4	5	7	610,274	3
5	3E06	City Planner Manager	90,593 - 116,486	3	3	3	2	232,972	(1)
6	3E05	City Planner Supervisor	79,180 - 101,805	2	3	2	3	305,415	
7	3B05	Civil Engineer 1	55,893 - 71,841	1	2		1	71,841	(1)
8	3B06	Civil Engineer 2	60,882 - 78,279	1		1	1	78,279	1
9	3H14	Environmental Scientist Supervisor	79,180 - 101,805	3	2	2	1	101,805	(1)
10	3B74	Engineering Specialist	72,161 - 92,771	3	9	5	11	1,020,481	2
11	3B81	Engineering Supervisor 1	79,180 - 101,805	8	8	7	6	610,830	(2)
12	3B82	Engineering Supervisor 2	90,593 - 116,486	3	4	4	5	582,430	1
13	3B61	Environmental Engineer 1	55,893 - 71,841	1	6	4	1	71,841	(5)
14	3B62	Environmental Engineer 2	60,882 - 78,279			1			
15	3B63	Environmental Engineer 3	79,180 - 101,805	1	1	1	1	101,805	
16	3E21	Geographic Info Systems Specialist 2	60,882 - 78,279	2	2	2	3	234,837	1
17	3E22	Geographic Info Systems Specialist 3	77,252 - 99,322		1	1	1	99,322	
18	3B04	Graduate Civil Engineer	51,419 - 66,114		6	1	4	264,456	(2)
19	3B07	Graduate Engineer	51,419 - 66,114	1					
20	3H11	Graduate Environmental Scientist	42,669 - 54,854	1					
21	3B60	Graduate Environmental Engineer	51,419 - 66,114	5	7	4	1	66,114	(6)
22	3B76	Staff Engineer 2	90,593 - 116,486	2	2	2	2	232,972	
23	3H28	Staff Scientist 1	77,252 - 99,322		1	1	1	99,322	
24	3C26	Water Engineering Planning and Research Manager	105,416 - 135,526	1	1	1	1	135,526	
25	3B83	Water Engineering Projects Asst Manager	96,783 - 124,430	2	2	2	2	248,860	
				47	72	50	55	5,232,346	(17)
		OFFICE OF WATERSHEDS							
26	2L10	Administrative Assistant - Non Confidential	48,978 - 62,964	1	1	1	1	62,964	
27	3H79	Administrative Scientist	96,783 - 124,430	1	3	1	3	373,290	
28	3E06	City Planner Manager	90,593 - 116,486	1	1	1	1	116,486	
29	3E03	City Planner 2	58,316 - 74,980	1	1				(1)
30	3E04	City Planner 3	67,823 - 87,182	1	1	2	2	174,364	1
31	3B06	Civil Engineer 2	60,882 - 78,279	1					
32	D250	Deputy Commisioner	129,745 - 129,745		1				(1)
33	3A30	Engineering Aide and Science Tech. Trainee	41,010 - 44,498		1		1	44,498	
34	3B74	Engineering Specialist	72,161 - 92,771	6	9	8	10	927,710	1
35	3B81	Engineering Supervisor 1	79,180 - 101,805	3	4	4	5	509,025	1
36	3B82	Engineering Supervisor 2	90,593 - 116,486	2	2	2	2	232,972	
37	3B61	Environmental Engineer 1	55,893 - 71,841	1	3	1	1	71,841	(2)
38	3B62	Environmental Engineer 2	60,882 - 78,279	2		2	1	78,279	1
39	3B63	Environmental Engineer 3	79,180 - 101,805	2	2	2	2	203,610	
40	3H12	Environmental Scientist I	47,783 - 61,429	1	1				(1)
41	3H13	Environmental Scientist 2	60,882 - 78,279		1	1			(1)
42	3H16	Environmental Scientist Specialist	67,823 - 87,182	1	1	1	2	174,364	1
43	3H14	Environmental Scientist Supervisor	79,180 - 101,805	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.
Water	28	Environmental Services	42
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)
		OFFICE OF WATERSHEDS (cont.)							
44	3E22	Geographic Info Systems Specialist 3	77,252 - 99,322	1	1	1	1	99,322	
45	3H11	Graduate Environmental Scientist	42,669 - 54,854		1		5	274,270	4
46	3B60	Graduate Environmental Engineer	51,419 - 66,114	1			1	66,114	1
47	3B75	Staff Engineer 1	77,252 - 99,322	2	5	2	2	198,644	(3)
48	3B76	Staff Engineer 2	90,593 - 116,486				1	116,486	1
49	3B83	Water Engineering Projects Assistant Manager	96,783 - 124,430		1				(1)
50	3H29	Staff Environmental Scientist 2	90,593 - 116,486	2	1	2	1	116,486	
51	3H28	Staff Scientist 1	77,252 - 99,322	1	1	1	1	99,322	
52	3C08	Water Engineering Assistant Manager	110,210 - 141,694	1	1	1	1	141,694	
53	3C26	Water Engineering Planning and Research Manag	105,416 - 135,526	1	1	1	1	135,526	
				34	44	35	45	4,217,267	1
		BUREAU OF LABORTORY SERVICES							
54	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	80,236	
55	3H79	Administrative Scientist	96,783 - 124,430	4	4	4	4	497,720	
56	3H26	Analytical Chemist 1	47,783 - 61,429	2		1	3	184,287	3
57	3H27	Analytical Chemist 2	60,882 - 78,279	1	3	3	2	156,558	(1)
58	3H30	Analytical Chemist Supervisor	79,180 - 101,805	6	6	6	6	610,830	
59	7H62	Building Maintenance Superintendent 1	65,634 - 84,375	1	1	1			(1)
60	3B05	Civil Engineer 1	55,893 - 71,841		1				(1)
61	3B06	Civil Engineer 2	60,882 - 78,279	2	2	1			(2)
62	1A22	Clerical Supervisor 2	49,071 - 53,680		1				(1)
63	1A04	Clerk 3	46,570 - 50,814	3	3	3	3	152,442	
64	3A18	Connstruction Projects Technician 2	58,850 - 64,907	2	2	2	2	129,814	
65	3B71	Construction Engineer 1	79,180 - 101,805	1	1	1	1	101,805	
66	3A19	Construction Projects Technician 3	65,013 - 71,898	2	2	2	2	*2+71898	
67	7D11	Custodial Worker 1	37,931 - 40,709	2	3	3	3	122,127	
68	7D12	Custodial Worker 2	41,010 - 44,498	1	2	1	2	88,996	
69	7D13	Custodial Work Crew Chief	46,570 - 50,814	1	1	1	1	50,814	
70	7K67	Electronic Equipment Supervisor	65,634 - 84,375	1	1	1	1	84,375	
71	7K63	Electronic Technician 1	52,699 - 57,905		2		2	115,810	
72	3B81	Engineering Supervisor	79,180 - 101,805	2	4	2	4	407,220	
73	3B82	Engineering Supervisor 2	90,593 - 116,486	1	1	1	3	349,458	2
74	3B74	Engineering Specialist	72,161 - 92,771	1	1	2	3	278,313	2
75	3B61	Environmental Engineer 1	55,893 - 71,841		1	2	2	143,682	1
76	3B62	Environmental Engineer 2	60,882 - 78,279				1	78,279	1
77	3H12	Environmental Scientist 1	47,783 - 61,429	4	2	2			(2)
78	3H13	Environmental Scientist 2	60,882 - 78,279		3	3	2	156,558	(1)
79	3H16	Environmental Scientist Specialist	67,823 - 87,182	6	7	6	9	784,638	2
80	3H14	Environmental Scientist Supervisor	79,180 - 101,805	2	2	3	5	407,220	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.
Water	28	Environmental Services	42
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)
		BUREAU OF LABORTORY SERVICES (cont.)							
81	7D01	General Departmental Worker	37,931 - 40,709	1	1	1	1	40,709	
82	3H25	Graduate Chemist	44,546 - 57,268	3	4	1	1	57,268	(3)
83	3B60	Graduate Environmental Engineer	51,419 - 66,114	1	6	1	10	661,140	4
84	3H11	Graduate Environmental Scientist	42,669 - 54,854	1	1		2	109,708	1
85	3H18	Lab Program Scientist	67,823 - 87,182	8	8	8	8	697,456	
86	3H38	Laboratory Director	105,416 - 135,526	2	2	2	2	271,052	
87	1E07	LAN Administrator	72,161 - 92,771		1		1	92,771	
88	3H31	Analtyical Chemist Specialist	67,823 - 87,182	9	8	8	9	784,638	1
89	3B58	Materials Testing Laboratory Manager	96,783 - 124,430	1	1	1	1	124,430	
90	3B57	Materials Testing Laboratory Supervisor	79,180 - 101,805	1	1	1	1	101,805	
91	1E75	Programmer Analyst 1	51,195 - 65,825		1				(1)
92	1E76	Programmer Analyst 2	60,882 - 78,279	1		1	1	78,279	1
93	1E77	Programmer Analyst 3	67,823 - 87,182		1				(1)
94	1E78	Programmer Analyst Project Leader	77,252 - 99,322	1		1	1	99,322	1
95	3G32	Science Technician	52,699 - 57,905	17	25	22	25	1,447,625	
96	3G31	ScienceTechnician Supervisor	52,704 - 67,766	6	6	6	6	406,596	
97	7A03	Semi-Skilled Laborer	42,529 - 46,224	1		1	1	46,224	1
98	3B75	Staff Engineer 1	77,252 - 99,322						
99	3H28	Staff Scientist 1	77,252 - 99,322	1	1	1	1	99,322	
100	3H29	Staff Environmental Scientist 2	90,593 - 116,486	2	2	2	2	232,972	
101	3B83	Water Engineering Projects Asst Manager	96,783 - 124,430	1	1	1	1	124,430	
				103	127	110	136	10,456,929	9
		GREEN STORMWATER INFRASTRUCTURE IMPLEMENTATION							
102	2L04	Administrative/Technical Trainee	44,412 - 57,098						
103	3D04	Architectural Projects Coordinator 1	51,195 - 65,825	1			1	65,825	1
104	3D05	Architectural Projects Coordinator 2	64,034 - 82,320	2	2	3	2	164,640	
105	3D10	Architectural Projects Coordinator 3	72,161 - 92,771		1		2	185,542	1
106	3D06	Architectural Projects Coordinator 4	82,821 - 106,479	2	2	2	2	212,958	
107	3E04	City Planner 3	67,823 - 87,182	2					
108	3B05	Civil Engineer 1	55,893 - 71,841	1	1	1	6	431,046	5
109	3B06	Civil Engineer 2	60,882 - 78,279	1	1		1	78,279	
110	1A04	Clerk 3	46,570 - 50,814	1	1	1	1	50,814	
111	3B79	Design and Construction Projects Manager	90,593 - 116,486				1	116,486	1
112	3B74	Engineering Specialist	72,161 - 92,771	8	11	7	7	649,397	(4)
113	3B75	Staff Engineer	77,252 - 99,322	2	1	2	2	198,644	1
114	3B76	Staff Engineer 2	90,593 - 116,486		2		2	232,972	
115	3A30	Engineering Aide and Science Technician Trainee	41,010 - 44,498		1				(1)
116	3B81	Engineering Supervisor 1	79,180 - 101,805	6	6	7	7	712,635	1
117	3B82	Engineering Supervisor 2	90,593 - 116,486	2	3	2	3	349,458	
118	3B61	Environmental Engineer 1	55,893 - 71,841	3	2		1	71,841	(1)
119	3B62	Environmental Engineer 2	60,882 - 78,279	1	1	1			(1)
120	3B63	Environmental Engineer 3	79,180 - 101,805	1	1	1	1	101,805	
121	3E22	Geographic Info Systems Specialist 3	77,252 - 99,322	1					
122	3B04	Graduate Civil Engineer	51,419 - 66,114	2		4	2	132,228	2
123	3B07	Graduate Engineer	51,419 - 66,114			1			
124	3B60	Graduate Environmental Engineer	51,419 - 66,114	2			1	66,114	1

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Water	28	Environmental Services	42
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)
		GREEN STORMWATER INFRASTRUCTURE IMPLEMENTATION (cont.)							
125	7J15	Machinery and Equipment Mechanic	54,111 - 59,530						
126	3H28	Staff Environmental Scientist 1	77,252 - 99,322	1					
127	3C08	Water Engineering Assistant Manager	110,210 - 141,694	1	1	1	1	141,694	
128	3C26	Water Engineering Planning and Research Manag	105,416 - 135,526	1	1	1	1	135,526	
129	3B83	Water Engineering Projects Assistant Manager	96,783 - 124,430	2	2	2	2	248,860	
				43	40	36	46	4,346,764	6
		DEVELOPMENT SERVICES UNIT							
130	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1	1	1	62,964	
131	3B05	Civil Engineer 1	55,893 - 71,841	1	4	3	5	359,205	1
132	3B06	Civil Engineer 2	60,882 - 78,279		1		2	156,558	1
133	3E05	City Planner Supervisor	79,180 - 101,805			1	1	101,805	1
134	3B71	Construction Engineer 1	79,180 - 101,805	1	1	1	1	101,805	
135	3A17	Construction Prohects Technician 1	54,112 - 59,530		2	3	3	178,590	1
136	3A18	Construction Prohects Technician 2	58,850 - 64,907	1	2	1	1	64,907	(1)
137	3A19	Construction Prohects Technician 3	65,013 - 71,898	1	1	1	1	71,898	
138	3A01	Engineering Aide 1	42,529 - 46,224	2		2	1	46,224	1
139	3A02	Engineering Aide 2	46,570 - 50,814	1	4	1	2	101,628	(2)
140	3A30	Engineering Aide and Science Technician Trainee	41,010 - 44,498		1				(1)
141	3A11	Engineering Technician 1	52,699 - 57,905	1					
142	3A12	Engineering Technician 2	55,550 - 61,157		1				(1)
143	3B81	Engineering Supervisor 1	79,180 - 101,805	4	3	3	4	407,220	1
144	3B82	Engineering Supervisor 2	90,593 - 116,486	2	3	2	6	698,916	3
145	3B61	Environmental Engineer 1	55,893 - 71,841	1	1				(1)
146	3B62	Environmental Engineer 2	60,882 - 78,279		1	2			(1)
147	3H12	Environmental Scientist 1	47,783 - 61,429	3	1	1			(1)
148	3H13	Environmental Scientist 2	60,882 - 78,279		2	2	2	156,558	
149	3H16	Environmental Scientist Specialist	67,823 - 87,182	5	3	4	5	435,910	2
150	3H14	Environmental Scientist Supervisor	79,180 - 101,805	2	3	2	2	203,610	(1)
151	3E19	Geographic Information Systems Specialist 1	47,783 - 61,429			2	2	122,858	2
152	3E21	Geographic Info Systems Specialist 2	60,882 - 78,279		2				(2)
153	3E22	Geographic Info Systems Specialist 3	77,252 - 99,322	1	1		1	99,322	
154	3E23	Geographic Information Systems Manager	90,593 - 116,486				1	116,486	1
155	3H11	Graduate Environmental Scientist	42,669 - 54,854				3	164,562	3
156	3H28	Staff Scientist 1	77,252 - 99,322		1				(1)
157	3B75	Staff Engineer 1	77,252 - 99,322	1	1	1	1	99,322	
158	3B76	Staff Engineer 2	90,593 - 116,486				1	116,486	1
159	3C26	Water Engin. Planning and Research Mgr.	105,416 - 135,526	1	1	1	1	135,526	
160	3B83	Water Engineering Projects Assistant Mgr.	96,783 - 124,430	2	2	2	2	248,860	
161	3B04	Graduate Civil Engineer	51,419 - 66,114	2					
162	3H79	Administrative Scientist	96,783 - 124,430	1	1	1	1	124,430	
163	3E03	City Planner 2	58,316 - 74,980	1	1				(1)
164	3E04	City Planner 3	67,823 - 87,182	1	1	2	2	174,364	1
165	3B74	Engineering Specialist	72,161 - 92,771	4	5	4	7	649,397	2
				40	51	43	59	5,199,411	8
				267	334	274	341	29,452,717	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.
Water	28	Environmental Services	42
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		267	334	274	341	29,452,717	7
2		Lump Sum Separation Payments						261,000	
4		PT, Temp/Seas, Bd, SCG						1,047,440	
5		Regular Overtime						600,000	
6		Shift Differential						12,000	
		Total Gross Requirements		267	334	274	341	31,373,157	7
		Plus: Earned Increment						177,276	
		Plus: Longevity						170,150	
		Less: (Vacancy Allowance)						(2,971,391)	
		Total Budget						28,749,192	

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		91,211		202,000			261,000	59,000	
2	Full Time - Civilian	267	21,418,565	334	23,745,058	274	341	26,828,752	3,083,694	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,607							
5	PT, Temp/Seas, Bd, SCG		697,714		847,000			1,047,440	200,440	
6	Overtime - Civilian		500,242		798,000			600,000	(198,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,916							
10	H&L, IOD, LT-Sick		11,242		12,000			12,000		
11										
12										
	Total	267	22,725,497	334	25,604,058	274	341	28,749,192	3,145,134	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.
Water	28	Environmental Services	42
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	826	2,000	2,000	2,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	3,843	21,000	21,000	18,000	(3,000)
209	Telephone & Communication					
210	Postal Services		326,000	326,000	501,000	175,000
211	Transportation	49,028				
214	Employee Education Expen/Allow	12,085				
215	Licenses, Permits & Inspection Charges	23,850	38,000	38,000	33,000	(5,000)
216	Commercial off the Shelf Software Licenses	16,011				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		2,000	2,000	7,500	5,500
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	16,154,201	24,375,500	24,375,500	30,980,500	6,605,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	5,300				
256	Seminar & Training Sessions	48,810				
257	Architectural & Engineering Services	15,000	15,000	15,000	15,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,976,605	2,418,000	2,418,000	3,021,000	603,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	14,535				
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	96,078	217,000	217,000	239,000	22,000
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)		42,000	42,000	40,000	(2,000)
	Total	18,416,172	27,456,500	27,456,500	34,857,000	7,400,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Water	No. 28	Program Environmental Services	No. 42
Fund Water	No. 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		10,000	10,000	20,000	10,000
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	695	17,000	17,000	15,000	(2,000)
305	Building & Construction	4,814	51,000	51,000	60,000	9,000
306	Library Materials					
307	Chemicals & Gases	160,491	131,000	131,000	175,000	44,000
308	Dry Goods, Notions & Wearing Apparel	24,575	42,000	42,000	48,000	6,000
309	Cordage & Fibers		1,000	1,000	1,000	
310	Electrical & Communication	47,301	49,000	49,000	50,000	1,000
311	General Equipment & Machinery	12,074	1,000	1,000	26,000	25,000
312	Fire Fighting & Safety	5,475	16,000	16,000	19,000	3,000
313	Food					
314	Fuel - Heating & Cooling	2,000	12,000	12,000	12,000	
316	General Hardware & Minor Tools	15,899	19,000	19,000	23,000	4,000
317	Hospital & Laboratory	963,269	1,765,000	1,765,000	1,090,000	(675,000)
318	Janitorial, Laundry & Household	12,166	10,000	10,000	14,000	4,000
319	Nautical and Aeroaustical	920				
320	Office Materials & Supplies	1,722				
322	Small Power Tools & Hand Tools	54,717	55,200	55,200	62,000	6,800
323	Plumbing, AC & Space Heating	32,912	51,000	51,000	53,000	2,000
324	Precision, Photographic & Artists	344,471	497,000	497,000	511,000	14,000
325	Printing	1,908	157,000	157,000	307,000	150,000
326	Recreational & Educational		3,000	3,000	3,000	
328	Vehicle Parts & Accessories				850,000	850,000
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)		6,000	6,000	12,500	6,500
	Total	1,685,409	2,893,200	2,893,200	3,351,500	458,300
	Schedule 400 - Equipment					
401	Agricultural and Bontanical	1,149				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		16,000	16,000	15,000	(1,000)
411	General Equipment & Machinery	213	6,000	6,000	15,000	9,000
412	Fire Fighting & Emergency		1,000	1,000	1,000	
417	Hospital & Laboratory	761,250	1,042,000	1,042,000	677,000	(365,000)
418	Janitorial, Laundry & Household	711	4,000	4,000	4,000	
419	Nautical and Aeroaustical				143,000	143,000
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	475	21,000	21,000	21,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	17,339				
428	Vehicles				143,000	143,000
430	Furniture & Furnishings	4,499				
499	Other Equipment (not otherwise classified)		22,000	22,000	21,000	(1,000)
	Total	785,636	1,112,000	1,112,000	1,040,000	(72,000)

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.
Water	28	Environmental Services	42
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)	16,169,201	24,390,500	24,390,500	30,995,500	6,605,000
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	AKRF, Inc.	650,000	650,000	650,000	675,000	Stormwater Tech Support, Graphic
250	Arcadis US, Inc	3,310,000	6,000,000	6,000,000	9,000,000	Lead / Copper Rule Compliance
250	Andris Consulting	300,000	300,000	300,000		Support for Energy Program, PWD
250	Brown & Caldwell	180,000	180,000	180,000	180,000	Contamination warning system
250	CDM Smith	1,900,000	1,900,000	1,900,000	1,900,000	Water Resources Reg. Comp. Spt.
250	Cornwell Engineering Group	130,000	150,000	150,000	130,000	Analysis of pipe scale for corrosion
250	CSL Services	1,300,000	1,300,000	1,300,000	1,300,000	Estuarine Data Acq. & Modeling Spt.
250	EA Engineering Science	48,600	60,000	60,000	60,000	Whole Effluent Toxicity Testing
250	Environmental Science, Policy & Research Institute	460,000	460,000	460,000	460,000	Water quality/reg. issues/consult
250	Eurofins Eaton Laboratories	80,000	80,000	80,000	110,000	Emerging contaminants/UCMR test
250	Greely and Hansen		350,000	350,000		Dissolved Oxygen Partnership
250	HDR Engineering Incorporated	473,445	900,000	900,000	1,000,000	Research Support Services
250	HDR Engineering Incorporated				350,000	Delaware Estuary Partnership
250	Jacobs Engineering Group Inc	250,000	250,000	250,000		Sewer System Planning
250	Johnson, Mirmaran & Thompson	135,000	225,000	225,000	225,000	Regulations Compliance
250	Keystone Engineering	545,000	525,000	525,000	525,000	Online Water Quality Monitoring
250	M & M Lawn Care East Inc.		17,000	17,000	17,000	Landscaping
250	Micro Contracts		150,000	150,000	150,000	Continued spt. for small projects
250	TBD '26				8,000	Online Training
250	Partnership for the Delaware Estuary	155,000	217,000	217,000		Citywide Stormwater Education
250	Public Health Management Corp.	48,907	88,000	88,000	91,000	Acute Communicable Disease
250	Rob's Towing		1,000	1,000	2,000	Car towing services
250	Rodriguez Consulting LLC	880,961	900,000	900,000	900,000	Regulations Compliance
250	Sage Services	1,950,000	1,950,000	1,950,000	2,570,000	Drinking Water Supply Protection
250	Sci Tek Environmental Services Co.	250,000	250,000	250,000		Linear Asset Planning Staff Support
250	Sci Tek Environmental Services Co.	2,000,000	2,000,000	2,000,000	2,200,000	Hydraulic and Hydrologic Data Analytics
250	Suburban Testing Lab. Inc.	250,000	250,000	250,000	350,000	Environmental Testing
250	Tactile Group	150,000	100,000	100,000	100,000	PWDPlanReview.org Support
250	Tetra-Tech	200,000	200,000	200,000	200,000	Water Quality Model Software Dvlpr Expt Srvs.
250	The Davey Tree Expert Company		5,000	5,000	5,000	Tree pruning
250	Townscapes Incorporated		5,000	5,000	5,000	Landscape management
250	U.S. Department of the Interior	362,288	375,000	375,000	410,000	Stream Gauge and Groundwater Monitoring
250	US Army Corp of Engineers (USACE)				300,000	Eastwick Flood Study.
250	USDA	70,000	80,000	80,000	80,000	Wildlife Management (OoW)
250	Vieux & Associates, Inc.	75,000	82,500	82,500		Radar - Rainfall Precip Monitoring
250	Water Research Foundation		100,000	100,000	100,000	Non-Profit Awareness Outreach
250	Weeds Incorporated		20,000	20,000	20,000	Invasive Plant Species Management
250	Woods Hole Group Inc		1,950,000	1,950,000	2,000,000	Estuarine Data Acquisition and Modeling

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.
Water	28	Environmental Services	42
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)	16,169,201	24,390,500	24,390,500	30,995,500	6,605,000
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 '25 & '26		110,000	110,000	110,000	Support services for Stormwater Incentives
250	TBD '26				82,500	Radar - Rainfall Precip Monitoring (formerly Vieux & assoc)
250	TBD '26				350,000	Citywide Stormwater Education Prog. & Facilitation
250	TBD '26				90,000	Stormwater Pollution Reduction Planning/Permit Compliance
250	TBD '25 & '26		75,000	75,000	75,000	Leveraged and facilitated research - Tailored collab
250	TBD '25 & '26		120,000	120,000	120,000	Calibration & maintenance of online water quality monitoring
250	TBD '26				500,000	Mingo Creek Pump Station Resiliency Study
250	TBD '26				50,000	Air Emission Modeling and Compliance Contract
250	TBD '26				750,000	Linear Asset Planning Support Contracts
250	TBD '25 & '26		250,000	250,000	200,000	Climate-Resilient Flood Risk Policy and Management
250	TBD '26				130,000	PCB congener analysis
250	TBD '26				100,000	Bromide testing & various water research projects
250	TBD '25		1,200,000	1,200,000		LSL investigation/identification/potholing - LCRR implementation
250	TBD '26				2,700,000	Construction oversight on LSL replacements
250	TBD '25		400,000	400,000		Implementation Plan for the Wastewater Master Plan Update
250	TBD '25		150,000	150,000		Assess applicatibilty of One Water Approach to Drinking Water
250	TBD '26				300,000	MS4 Compliance Support Services and Deliverables
	Total Class 250	**16,154,201**	**24,375,500**	**24,375,500**	**30,980,500**	
257	Weston Solution Inc.	15,000	15,000	15,000	15,000	Landfill
	Total Class 257	**15,000**	**15,000**	**15,000**	**15,000**	

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.
Water	28	Environmental Services	42
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	TBD '25 & '26		326,000	326,000	501,000	Mailing Educational Materials
	Class 210 Total		**326,000**	**326,000**	**501,000**	
260	Agilent Technologies Inc.	129,268	145,000	145,000	145,000	Maintenance - Analytical Equipment
260	American Crane & Equip Corp	350				Profic Dual Ic Pump W/Wo Cond Detector
260	Brinkmann Instruments Inc	788				Calibration
260	Charles W Romano Company	1,169	68,000	68,000	70,000	Calibration
260	Donato Spaventa & Sons Inc	989,745				Small sites and ROW connections
260	Elliott Lewis Corporation	40,380				Repairs & Maintenance
260	Fujitec America Inc	14,030				Repairs & Maintenance
260	Hach Co	7,215				Repairs & Maintenance
260	Herc Rentals Inc	7,548				Repairs & Maintenance
260	Illinois Tool Works Inc	12,890				Instron 400 Hvl Testing
260	Innovative Printing Systems Inc.	2,000				Copier/Scanner/Multifunct
260	Mccloskey Mechanical Contractors Inc	1,700				Repairs & Maintenance
260	Merchantville Overhead Door Co Inc	12,126				Repairs & Maintenance
260	Newport Marine Inc	27,685				Maintenance - Scientific Equipment
260	Philadelphia Barge Company Llc	610,000				Repairs & Maintenance
260	Remi Group LLC	37,005	58,000	58,000	45,000	Laboratory instrumentation
260	Onset Computer Corp	22,641				Data Logging
260	PAIK Inc	5,344				ATI Equipment, Repairs and Parts
260	Quality Medical Group	5,282	19,000	19,000	19,000	Maintenance - Scientific Equipment
260	RAK Business	7,090				Deep Cleaning
260	Steris Corporation	7,287				Repairs & Maintenance Ati
260	Miller Optical	9,415	26,000	26,000	23,000	Microscopes
260	Tyco Security	17,754	18,000	18,000	20,000	Security system
260	YSI		11,000	11,000		Field measurement systems
260	ATI		30,000	30,000		Remote monitoring systems
260	Xerox Corporation	7,893				Repair Of Ysi Equipment
260	TBD '25		1,300,000	1,300,000		Construction costs for 50306
260	TBD '26				1,500,000	Requirements contract for small scale
260	TBD '26				350,000	Requirements contract for
260	TBD '25 & '26		743,000	743,000	849,000	Repair and Maintenance for
						systems not listed above
	Class 260 Total	**1,976,605**	**2,418,000**	**2,418,000**	**3,021,000**	
285	Enterprise Holding Inc	87,651				Leasing of Vehicles
285	Vehicle Leasing Associates LLC		126,000	126,000	126,000	Leasing of Vehicles
285	Xerox Corporation	8,427				Xerox Xc60, B&W Impressio
285	TBD '25 & '26		91,000	91,000	113,000	Leasing of Vehicles
	Class 285 Total	**96,078**	**217,000**	**217,000**	**239,000**	
299	TBD '25 & '26		42,000	42,000	40,000	Various constrction projects
	Class 299 Total		**42,000**	**42,000**	**40,000**	
305	PAIK Incorp	4,520				Various constrction projects
305	Water Dept	294				Various constrction projects
305	TBD '25 & '26		51,000	51,000	60,000	Various constrction projects
	Class 305 Total	**4,814**	**51,000**	**51,000**	**60,000**	

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.
Water	28	Environmental Services	42
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.
307	H2O Solutions Inc	79,054				Chemicals
307	Linde Gas & Equipment Inc	70,197				Demurrage For Vendor Owne
307	Nalco U.S.2Inc	11,240	40,000	40,000	60,000	Gases
307	Praxair Distribution Mid-Atlantic LLC		70,000	70,000	100,000	Chemicals
307	TBD '25 & '26		21,000	21,000	15,000	Gases & Chemicals
	Class 307 Total	**160,491**	**131,000**	**131,000**	**175,000**	
310	Colonial Electrical Supply	43,784	25,000	25,000	25,000	Upgrades in lighting
310	Colonial Electric Supply	3,469				Electronic Components
310	Warehouse Battery Outlet Inc	48				Electronic Components
310	TBD '25 & '26		24,000	24,000	25,000	
	Class 310 Total	**47,301**	**49,000**	**49,000**	**50,000**	
317	7043 Ridge Associates	3,150				Materials And Supplies For Hatchery
317	Brinkmann Instruments Inc	49,866				Laboratory Supplies
317	Fisher Scientific CO LLC	661,189	600,000	600,000	600,000	Laboratory/Science Supplies
317	Henry Schein Incorporated	12,024				Medical Supplies/Emergenc
317	I Miller Precision Optical	900				Laboratory Supplies
317	IDEXX Distribution INC	175,000	200,000	200,000	200,000	IDEXX Laboratory Supplies
317	Tiles in Style LLC	17,320				Laboratory Supplies
317	Water Department	3,206				Laboratory Supplies
317	Y S I Inc	40,614				YSI parts
317	TBD '25 & '26		965,000	965,000	290,000	Laboratory Supplies
	Class 317 Total	**963,269**	**1,765,000**	**1,765,000**	**1,090,000**	
322	Colonial Electrical Supply	7,500				Tools
322	D L Electronics Incorporated	29,167				Tools
322	I D S C Holdings Llc	18,000				Tools
322	Water Department	50				Tools
322	TBD '25 & '26		55,200	55,200	62,000	Tools
	Class 322 Total	**54,717**	**55,200**	**55,200**	**62,000**	
323	Ferguson Enterprises	32,370	15,000	15,000	15,000	On-line WQ stations
323	Advance Air Service Group	395				Plumbing services
323	Water Dept	147				Plumbing services
323	TBD '25 & '26		36,000	36,000	38,000	Plumbing services
	Class 323 Total	**32,912**	**51,000**	**51,000**	**53,000**	
324	HACH Company	98,026	110,000	110,000	110,000	Hach Company Parts
324	Multi-Measurements	2,660	10,000	10,000	10,000	YSI Instruments
324	WACO Instruments	4,559				Analytical Instruments
324	PDIR INC	175,315	200,000	200,000	200,000	ATI Equipment
324	Y S I Inc	59,911	140,000	140,000	140,000	Scientific Instruments
324	Innovative printing Systems Inc.	4,000				Various Visual Instruments
324	TBD '25 & '26		37,000	37,000	51,000	Various Visual Instruments
	Class 324 Total	**344,471**	**497,000**	**497,000**	**511,000**	

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.
Water	28	Environmental Services	42
Fund	**No.**		
Water	02		

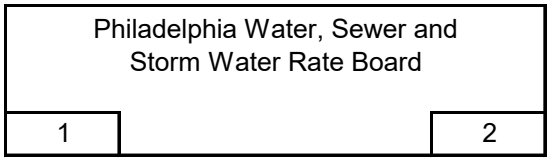
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
325	Envelopes & Printed Products Inc	1,008				Printing
325	Philacor	900				Printing
325	TBD '25 & '26		157,000	157,000	307,000	Required LCRR & LCRR and LSLR materials
	Class 325 Total	**1,908**	**157,000**	**157,000**	**307,000**	
328	TBD '26				850,000	Post LSLR/meter_filters
	Class 328 Total				**850,000**	
417	Agilent Technologies Inc.		182,000	182,000	190,000	Laboratory Equipment
417	Avenues Int'l Inc	77,877				Laboratory Equipment
417	Brinkmann Instruments Inc		225,000	225,000	50,000	Laboratory Equipment
417	Brookhaven Instruments Corp	32,157				Laboratory Equipment
417	Fisher Scientific CO LLC	195,000				Laboratory Equipment
417	Kijero LLC	5,100				Laboratory Equipment
417	Shimadzu Scientific Instruments Inc	339,013				Laboratory Equipment
417	Lni Swissgas US LLC	30,317				Laboratory Equipment
417	Promochrom Technologies Ltd	45,200				Laboratory Equipment
417	YSI	36,586	67,000	67,000	65,000	YSI Scientific Equipment
417	TBD '25 & '26		302,000	302,000	37,000	Hospital and Labortory
417	TBD '25 & '26		266,000	266,000	335,000	Laboratory Equipment
	Class 417 Total	**761,250**	**1,042,000**	**1,042,000**	**677,000**	
419	TBD '26				143,000	New electrofishing boat - Class 419
	Class 419 Total				**143,000**	
428	TBD '26				143,000	Leased vehicles
	Class 428 Total				**143,000**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Philadelphia Water, Sewer & Storm Water Rate Board	67



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
1	2

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Philadelphia Water, Sewer & Storm Water Rate Board — No. 67

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)
02	Water	100	Employee Compensation					
		a)	Personal Services	52,288	59,652	59,652	193,492	133,840
		b)	Employee Benefits					
		200	Purchase of Services	408,503	745,700	745,700	745,700	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	460,791	805,352	805,352	939,192	133,840
		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	52,288	59,652	59,652	193,492	133,840
		b)	Employee Benefits					
		200	Purchase of Services	408,503	745,700	745,700	745,700	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	460,791	805,352	805,352	939,192	133,840

71-53B (Program Based Budgeting Version)

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

Department	No.
Philadelphia Water, Sewer & Storm Water Rate Board	67

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
WATER FUND						
Full funding of Office Manager and Deputy City Solicitior Positions	133,840					133,840
TOTAL	133,840					133,840

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Philadelphia Water, Sewer & Storm Water Rate Board	67

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		5,058							
2	Full Time	1	47,230	1	59,652	1	2	193,492	1	133,840
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	1	52,288	1	59,652	1	2	193,492	1	133,840
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.
Phila Water, Sewer & Storm Water Rate Board	67	Philadelphia Water, Sewer & Storm Water Rate Board	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)
02	Water	460,791	805,352	805,352	939,192	133,840
Total		460,791	805,352	805,352	939,192	133,840

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	1	1	1	2	1
Total Full Time		1	1	1	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	20,073	25,352	25,352	82,234	56,882
Finance	Employee Benefits - Uniform					
Total		20,073	25,352	25,352	82,234	56,882

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY

Department	No.	Program	No.
Philadelphia Water, Sewer & Storm Water Rate Board	67	Philadelphia Water, Sewer & Storm Water Rate Board	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	52,288	59,652	59,652	193,492	133,840
b)	Employee Benefits					
200	Purchase of Services	408,503	745,700	745,700	745,700	
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	460,791	805,352	805,352	939,192	133,840

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	1	1	2	1
105	Full Time - Uniform					
	Total	1	1	1	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.
Philadelphia Water, Sewer & Storm Water Rate Board	67	Philadelphia Water, Sewer & Storm Water Rate Board	01
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	L153	LEGAL ASSISTANT	43,076- 59,076	1	1	1			(1)
2	D210	DEPUTY CITY SOLICITOR	92,612 - 111,385				1	111,385	1
3	O100	OFFICE MANAGER / BOARD ADMINISTRATOR	79,512 - 90,125				1	82,107	1
		DEPUTY CITY SOLICITOR							
Total Gross Requirements				1	1	1	2	193,492	1
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget						193,492	

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		5,058							
2	Full Time - Civilian	1	47,230	1	59,652	1	2	193,492	133,840	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		1	52,288	1	59,652	1	2	193,492	133,840	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.
Phila Water, Sewer & Storm Water Rate Board	67	Philadelphia Water, Sewer & Storm Water Rate Board	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		200	200	200	
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	8,503	31,500	31,500	31,500	
250	Professional Services	400,000	682,500	682,500	682,500	
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		31,500	31,500	31,500	
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	408,503	745,700	745,700	745,700	

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.
Philadelphia Water, Sewer & Storm Water Rate Board	67	Phila Water, Sewer & Storm Water Rate Board	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)	400,000	714,000	714,000	714,000	
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	AMAWALK CONSULTING GROUP LLC / ED MARKUS	100,000	157,500	157,500	157,500	TECHNICAL CONSULTATION
250	COMMUNITY LEGAL SERVICES INC.	200,000	367,500	367,500	367,500	PUBLIC ADVOCATE
250	MARLANE R. CHESTNUT	100,000	157,500	157,500	157,500	HEARING OFFER
	TOTAL CLASS 250	400,000	682,500	682,500	682,500	
	COURT REPORTERS					
258	DEPOSITION SOLUTIONS A/K/A LEXITAS		31,500	31,500	31,500	COURT REPORTING
	TOTAL CLASS 258		31,500	31,500	31,500	

71-53N (Program Based Budgeting Version)