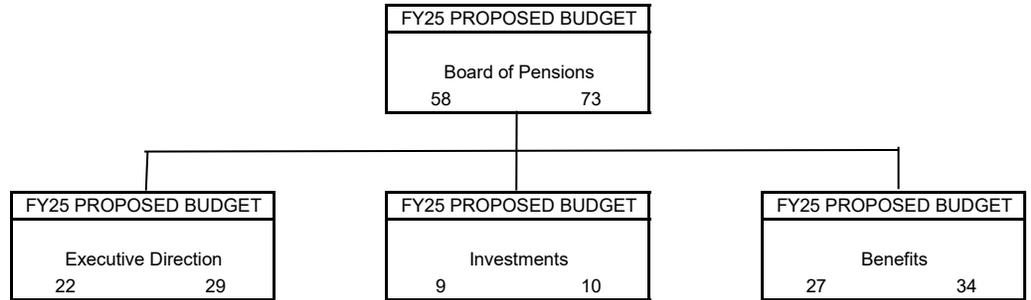


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Board of Pensions and Retirement
No.: 53



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Board of Pensions and Retirement								53
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
39	Pension	100	Employee Compensation					
		a)	Personal Services	4,170,094	5,232,517	5,232,517	5,538,795	306,278
		b)	Employee Benefits	2,949,705	7,033,658	7,033,658	7,033,780	122
		200	Purchase of Services	1,958,886	2,039,750	2,604,750	2,463,550	(141,200)
		300	Materials and Supplies	62,625	62,475	62,475	61,475	(1,000)
		400	Equipment	11,409	18,600	18,600	21,400	2,800
		500	Contributions, etc.					
		800	Payments to Other Funds	60,609	90,000	90,000	90,000	
			Total	9,213,328	14,477,000	15,042,000	15,209,000	167,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	4,170,094	5,232,517	5,232,517	5,538,795	306,278
		b)	Employee Benefits	2,949,705	7,033,658	7,033,658	7,033,780	122
		200	Purchase of Services	1,958,886	2,039,750	2,604,750	2,463,550	(141,200)
		300	Materials and Supplies	62,625	62,475	62,475	61,475	(1,000)
		400	Equipment	11,409	18,600	18,600	21,400	2,800
		500	Contributions, etc.					
		800	Payments to Other Funds	60,609	90,000	90,000	90,000	
			Total	9,213,328	14,477,000	15,042,000	15,209,000	167,000
			Departmental Total All Funds					

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Board of Pensions and Retirement						53
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Pension Fund						
Full Staffing	306,400					306,400
One-Time FY24 increase - Medical Panel Expense		(141,200)				(141,200)
Increase in computer equipment & office supplies			1,800			1,800
Total	306,400	(141,200)	1,800			167,000

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Board of Pensions and Retirement	No. 53
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		114,757		50,000			50,000		
2	Full Time	57	4,039,497	73	5,167,517	58	73	5,473,795		306,278
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		3,718							
5	Overtime		12,051		15,000			15,000		
6	Unused Uniform Leave									
7	Shift/Stress		26							
8	H&L, IOD, LT-Sick		45							
9										
Total		57	4,170,094	73	5,232,517	58	73	5,538,795		306,278

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Shift/Stress									
7	H&L, IOD, LT-Sick									
8										
9										
Total										

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Board of Pensions and Retirement		No. 53	Program Pension and Retirement			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
390	Pension	9,213,328	14,477,000	15,042,000	15,209,000	167,000
Total		9,213,328	14,477,000	15,042,000	15,209,000	167,000
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
390	Pension	57	73	58	73	
Total Full Time		57	73	58	73	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg't (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,949,705	7,033,658	7,033,658	7,033,780	122
Finance	Employee Benefits - Uniform					
Total		2,949,705	7,033,658	7,033,658	7,033,780	122

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,170,094	5,232,517	5,232,517	5,538,795	306,278
b)	Employee Benefits	2,949,705	7,033,658	7,033,658	7,033,780	122
200	Purchase of Services	1,958,886	2,039,750	2,604,750	2,463,550	(141,200)
300	Materials and Supplies	62,625	62,475	62,475	61,475	(1,000)
400	Equipment	11,409	18,600	18,600	21,400	2,800
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	60,609	90,000	90,000	90,000	
900	Advances and Misc. Payments					
	Total	9,213,328	14,477,000	15,042,000	15,209,000	167,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/223 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	57	73	58	73	
105	Full Time - Uniform					
	Total	57	73	58	73	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed 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 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Executive Direction</u>									
1	2A12	Accounting Section Supervisor	86,775 - 111,577	2	1	2	2	223,154	1
2	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840	2	3	2	2	117,680	(1)
3	2L12	Administrative Trainee 1 - Non-Confidential	40,333 - 51,866			1	1	51,871	1
4	2L20	Administrative Officer	59,778 - 76,854		1		1	65,000	
5	2N04	Administrative Services Director 2	86,775 - 111,577		1		1	90,000	
6	A452	Assistant City Solicitor 2	67,800		1				(1)
7	A620	Assistant to the Director of Finance	120,000	1	1	1	1	120,000	
8	A528	Assistant to the Executive Director of Pensions	100,000 - 150,000	2	3	2	2	280,000	(1)
9	1A04	Clerk 3	44,352 - 48,394	2	2	1	3	147,149	1
10	1D41	Data Service Support Clerk	40,504 - 44,023			1	1	44,023	1
11	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	1	1	1	66,736	
12	D215	Deputy City Solicitor 2	90,000 - 95,000	2	2	2	2	190,000	
13	D580	Divisional Deputy City Solicitor	107,069		1				(1)
14	D325	Deputy Director of Finance	147,363	1	1	1	1	147,363	
15	E700	Executive Director	247,254	1	1	1	1	247,255	
16	1A20	Executive Secretary	40,155 - 51,625		1		1	50,000	
17	2A04	Financial Accountant Specialist	73,996 - 95,136		1		1	95,000	
18	I633	IT Manager	104,076	1	1	1	1	104,076	
19	I644	IT Software Engineer 2	85,285	1	1	1	1	85,285	
20	L153	Legal Assistant	50,361	1					
21	1A02	Office Clerk	34,489 - 36,829		1				(1)
22	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	2	81,504	
23	7L03	Office Equipment Operator	40,504 - 44,023		1				(1)
24	2H45	Pension Counselor 3	57,826 - 63,820	1	1	1	1	65,124	
25	S201	Senior Attorney	120,474	1	1	1	1	120,474	
26	1A37	Service Representative	40,504 - 44,023	1	1	1	2	88,046	1
		Total		22	30	22	29	2,479,740	(1)
<u>Investments</u>									
27	2L10	Administrative Assistant - Non- Confidential	45,769 - 58,840	1	1	1	1	60,465	
28	A620	Assistant to the Director of Finance	80,000 - 100,000	4	2	4	4	400,000	2
29	A528	Assistant to Executive Director of Pensions	105,000	1	3	1	1	105,000	(2)
30	C151	Chief Investment Officer	214,922	1	1	1	1	214,922	
31	D161	Deputy Chief Investment Officer	147,362	1	1	1	1	147,363	
32	1A02	Office Clerk	34,489 - 36,829		1				(1)
33	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
34	1A04	Clerk 3	44,352 - 48,394			1	2	92,746	2
		Total		8	10	9	10	1,020,496	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Benefits							
35	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840	4	3	5	5	300,419	2
36	2L08	Administrative Services Supv Confidential	46,914 - 58,412		1		1	58,412	
37	2L01	Administrative Technician	40,333 - 51,866	2	1	2	2	95,446	1
38	A620	Assistant to the Director of Finance	80,000 - 113,833	1		1	1	85,000	1
39	A528	Assistant to the Executive Director of Pensions	80,000 - 125,000	2	2	2	2	230,000	
40	1A04	Clerk 3	44,352 - 48,394	5	9	7	9	432,000	
41	1A22	Clerical Supervisor 2	46,734 - 51,124		1		1	46,734	
42	1D41	Data Services Support Clerk	40,504 - 44,023	1	2		2	81,008	
43	1A02	Office Clerk	34,489 - 36,829		2				(2)
44	1A03	Office Clerk 2	37,526 - 40,572	3		2	2	81,444	2
45	2H40	Pension Counselor 1	50,189 - 55,148	1	1	2	2	110,296	1
46	2H41	Pension Counselor 2	56,048 - 61,816	2	5	2	2	126,030	(3)
47	2H42	Pension Counseling Supervisor	59,778 - 76,854	3	2	3	3	236,562	1
48	2H39	Pension Counselor Trainee	45,540 - 49,745	1	2		1	45,540	(1)
49	1A37	Service Representative	40,504 - 44,023	2	2	1	1	44,668	(1)
		Total		27	33	27	34	1,973,559	1

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time		57	73	58	73	5,473,795	
		Lump Sum						50,000	
		Overtime						15,000	

Total Gross Requirements				57	73	58	73	5,538,795	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								5,538,795	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		114,757		50,000			50,000		
2	Full Time - Civilian	57	4,039,497	73	5,167,517	58	73	5,473,795	306,278	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		3,718							
6	Overtime - Civilian		12,051		15,000			15,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		26							
11	H&L, IOD, LT-Sick		45							
12										
	Total	57	4,170,094	73	5,232,517	58	73	5,538,795	306,278	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Board of Pensions and Retirement		No. 53	Program Pension and Retirement		No. 01	
Fund Pension		No. 390				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	2,002	2,100	2,100	2,100	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	872	1,575	1,575	1,575	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,050	1,050	1,050	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	24,757	21,000	21,000	20,000	(1,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	16,478	10,500	10,500	10,500	
325	Printing	18,516	26,250	26,250	26,250	
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		62,625	62,475	62,475	61,475	(1,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		4,200	4,200	4,200	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	11,409	10,200	10,200	10,200	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		4,200	4,200	7,000	2,800
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		11,409	18,600	18,600	21,400	2,800

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Board of Pensions and Retirement		53	Pension and Retirement		01	
Fund		No.				
Pension		390				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	940,254	951,000	1,516,000	1,232,150	(283,850)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO / Sterling	2,000	2,100	2,100	2,100	Background Checks
250	AAPRYL LLC		33,600	33,600	33,600	Investment Research
250	Cheiron	310,000	365,000	365,000	365,000	Actuary
250	Eastern PA Orthopedic Associates	73,000	35,700	85,700	86,000	Medical Panel Specialist
250	Jurisolutions, Inc.	120,000	105,000	520,000	239,000	Medical Panel Specialist
250	Medline Industries Holdings LP	994				COVID19 Testing
250	Pension Benefit Information	16,100	18,900	18,900	18,900	Death Audit
250	Petty Cash	449				Professional Svcs. Reimbursement
250	Segal Advisors, Inc.	1				Proxy Consultant
250	Weinerman Pain and Wellness LLC	50,000	40,000	140,000	150,000	Medical Panel Co-Director
251	Michael Anthony Associates	271,000	152,250	152,250	152,250	IT Consultant
251	Metasource Holdings, LLC	12,960	11,550	11,550	11,550	City Scanning Services
252	CliftonLarsonAllen LLP	72,750	99,750	99,750	80,000	Pension Fund Audit
253	Dilworth Paxson LLC		78,750	78,750	78,750	Pension Legal Services
258	Deposition Solutions	9,000		4,000	11,000	Court Reporters
258	Strehlow	2,000	8,400	4,400	4,000	Court Reporters
	Total	940,254	951,000	1,516,000	1,232,150	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Petty Cash Reimbursement	2,117				Reimbursement of postal services
210	Pitney Bowes	44,388	72,400	72,400	72,400	Revenue Outgoing Mail Ctr reimburse
210	U S Postmaster	20,000	20,000	20,000	20,000	Postal Services
	Total	66,506	92,400	92,400	92,400	
281	Philadelphia Municipal Authority	930,000	957,500	957,500	1,097,250	Lease 2 Penn Center
	Total	930,000	957,500	957,500	1,097,250	

71-530 (Program Based Budgeting Version)