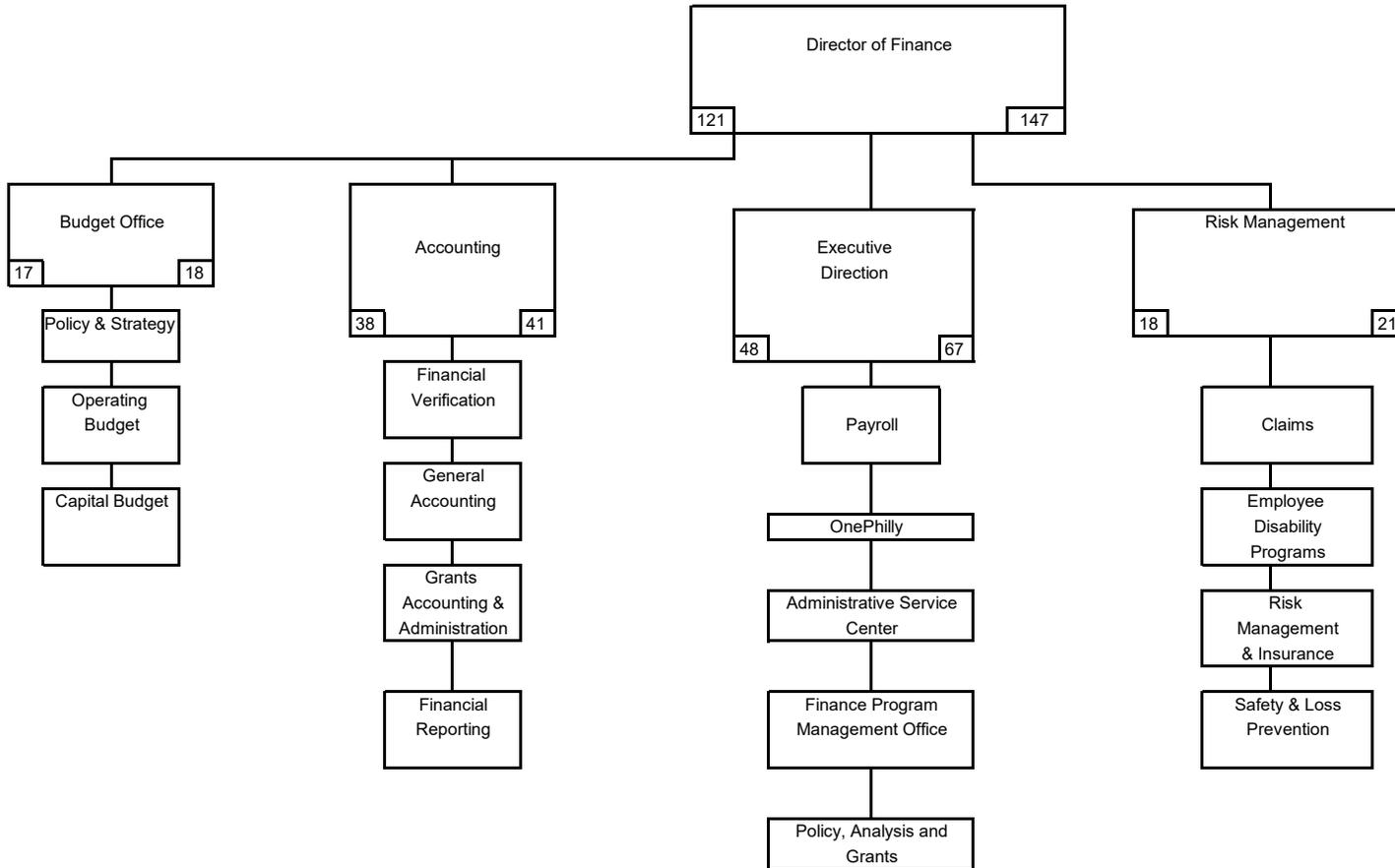


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department: Office of the Director of Finance      No. 35



FY25 PROPOSED BUDGET	
ORGANIZATION	
<b>121</b>	<b>147</b>
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 Office of the Director of Finance								No. 35
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)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	14,993,382	16,995,202	16,995,202	19,032,986	2,037,784
		b)	Employee Benefits	1,625,941,393	1,660,996,026	1,625,487,164	1,677,120,077	51,632,913
		200	Purchase of Services	7,849,957	5,180,792	17,680,792	6,423,865	(11,256,927)
		300	Materials and Supplies	38,089	41,408	1,028,908	34,908	(994,000)
		400	Equipment	35	5,616	1,018,116	12,116	(1,006,000)
		500	Contributions, etc.	391,808,598	408,359,771	461,568,771	400,159,771	(61,409,000)
		800	Payments to Other Funds	230,194,068	82,873,698	136,433,698	91,797,714	(44,635,984)
		900	Advances & Other Misc		54,000,000	54,000,000		(54,000,000)
				Total	2,270,825,522	2,228,452,513	2,314,212,651	2,194,581,437
02	WATER	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	133,823,088	148,176,371	147,057,836	151,425,922	4,368,086
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	250,000	6,000,000	6,000,000	6,500,000	500,000
	800	Payments to Other Funds						
			Total	134,073,088	154,176,371	153,057,836	157,925,922	4,868,086
05	SPECIAL GASOLINE TAX	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	1,000,000	1,000,000	1,000,000	1,000,000	
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	1,000,000	1,000,000	1,000,000	1,000,000	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	5,494,118				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	335,000,000	390,820,000	390,820,000	419,473,000	28,653,000
	900	Advances and Misc. Payments		1,000,000,257		1,000,000,938	1,000,000,938	
			Total	340,494,118	1,390,820,257	390,820,000	1,419,473,938	1,028,653,938
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	47,619,437	58,105,696	58,417,668	59,875,392	1,457,724
		200	Purchase of Services	3,941,691	4,800,000	4,800,000	4,800,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		2,512,000	2,512,000	2,512,000	
	800	Payments to Other Funds						
			Total	51,561,128	65,417,696	65,729,668	67,187,392	1,457,724
10	COMMUNITY DEVELOPMENT	100	Employee Compensation					
		a)	Personal Services				950,000	950,000
		b)	Employee Benefits	3,931,690	5,855,309	5,854,399	7,457,316	1,602,917
		200	Purchase of Services				2,000,000	2,000,000
		300	Materials and Supplies				50,000	50,000
		400	Equipment					
		500	Contributions, etc.					
	900	Advances & Other Misc		20,000,000		20,000,000	20,000,000	
			Total	3,931,690	25,855,309	5,854,399	30,457,316	24,602,917

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Office of the Director of Finance								No. 35
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)
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services	75,000	75,000	75,000	75,000	
		b)	Employee Benefits	268,882	285,841	285,841	285,939	98
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	343,882	360,841	360,841	360,939	98
011	BUDGET STABILIZATION	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		100	100	100	100	
			Total		100	100	100	
17	TRANSPORTATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits		25,013,578	38,700,000	44,500,921	5,800,921
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total		25,013,578	38,700,000	44,500,921	5,800,921
		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					
	<b>Departmental Total All Funds</b>	100	Employee Compensation					
		a)	Personal Services	15,068,382	17,070,202	17,070,202	20,057,986	2,987,784
		b)	Employee Benefits	1,812,584,490	1,899,432,821	1,876,802,908	1,941,665,567	64,862,659
		200	Purchase of Services	17,285,766	9,980,792	22,480,792	13,223,865	(9,256,927)
		300	Materials and Supplies	38,089	41,408	1,028,908	84,908	(944,000)
		400	Equipment	35	5,616	1,018,116	12,116	(1,006,000)
		500	Contributions, etc.	392,058,598	416,871,771	470,080,771	409,171,771	(60,909,000)
	800	Payments to Other Funds	565,194,068	473,693,798	527,253,798	511,270,814	(15,982,984)	
	900	Advances & Other Misc		1,074,000,257	54,000,000	1,020,000,938	966,000,938	
			Total	2,802,229,428	3,891,096,665	2,969,735,495	3,915,487,965	945,752,470

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Office of the Director of Finance						No. 35
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GENERAL FUND</b>						
<b>CLASS 100</b>						
Additional support (OnePhilly, HR and Exec Direction)	112,784					112,784
Transfer P-card program to City Treasurer	(75,000)					(75,000)
Reg. 32 - Increase in requirements	2,000,000					2,000,000
<b>CLASS 100 FRINGE BENEFITS</b>						
Change in requirements	51,632,913					51,632,913
<b>CLASS 200</b>						
Risk Insurance Premium Adjustments		1,441,073				1,441,073
Budget Translations		2,000				2,000
Property tax relief program - nonrecurring from FY24		(250,000)				(250,000)
Prior year invoices for Disaster recovery (FEMA offset)		(350,000)				(350,000)
IGT payment- St. Chris - Rollover		(2,000,000)				(2,000,000)
Transfer P-card program to City Treasurer		(100,000)				(100,000)
Decrease in Recession Reserve		(10,000,000)				(10,000,000)
<b>CLASS 300/400</b>						
Decrease in Recession Reserve			(2,000,000)			(2,000,000)
<b>CLASS 500</b>						
Decrease in City Contributions (nonrecurring)				(61,409,000)		(61,409,000)
<b>CLASS 800</b>						
Decrease in requirements					(44,635,984)	(44,635,984)
<b>CLASS 900</b>						
Decrease in Recession Reserve					(54,000,000)	(54,000,000)
<b>GENERAL FUND TOTAL</b>	<b>53,670,697</b>	<b>(11,256,927)</b>	<b>(2,000,000)</b>	<b>(61,409,000)</b>	<b>(98,635,984)</b>	<b>(119,631,214)</b>

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

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

Department						No.
Office of the Director of Finance						35
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b><u>WATER FUND</u></b>						
Change in requirements	4,368,086			500,000		4,868,086
<b><u>GRANTS REVENUE FUND</u></b>						
Change in Provisions for Other Grants					1,028,653,938	1,028,653,938
<b><u>AVIATION FUND</u></b>						
Change in requirements	1,457,724					1,457,724
<b><u>COMMUNITY DEVELOPMENT FUND</u></b>						
Change in requirements	2,552,917	2,000,000	50,000			4,602,917
Change in Provisions in Other Grants					20,000,000	20,000,000
<b><u>ACUTE CARE HOSPITAL ASSESSMENT FUND</u></b>						
Change in requirements	98					98
<b><u>TRANSPORTATION FUND</u></b>						
Change in requirements	5,800,921					5,800,921
<b><u>FINANCE TOTAL</u></b>	67,850,443	(9,256,927)	(1,950,000)	(60,909,000)	950,017,954	945,752,470

71-53C (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Office of the Director of Finance	No. 35
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (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)		

**A. Summary by Object Classification - All Funds**

1	Lump Sum		173,031		315,141			392,854		77,713
2	Full Time	121	10,466,516	139	11,486,682	127	147	12,010,132	8	523,450
3	Bonus, Gross Adj.							200,000		200,000
4	PT, Temp/Seas, Bd , SCG		20,455		10,000			110,000		100,000
5	Overtime		115,212		135,556			145,000		9,444
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Other		4,318,828		5,122,823			7,200,000		2,077,177
	<b>Total</b>	<b>121</b>	<b>15,094,042</b>	<b>139</b>	<b>17,070,202</b>	<b>127</b>	<b>147</b>	<b>20,057,986</b>	<b>8</b>	<b>2,987,784</b>

**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										
	<b>Total</b>									

**C. Summary by Object Classification - General Fund**

1	Lump Sum		173,031		315,141			192,854		(122,287)
2	Full Time	121	10,365,856	139	11,411,682	127	142	11,485,132	3	73,450
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		20,455		10,000			10,000		
5	Overtime		115,212		135,556			145,000		9,444
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Other		4,318,828		5,122,823			7,200,000		2,077,177
	<b>Total</b>	<b>121</b>	<b>14,993,382</b>	<b>139</b>	<b>16,995,202</b>	<b>127</b>	<b>142</b>	<b>19,032,986</b>	<b>3</b>	<b>2,037,784</b>

**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										
	<b>Total</b>									

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Finance	No. 35	Program Executive Direction	No. 01
<b>Program Description</b>			
<p>The Office provides oversight for the City's fiscal policy, the various programs within the Office of the Director of Finance, and for agencies that report to the Director of Finance, including the City Treasurer's Office, the Department of Revenue, the Office of Property Assessment, and the Philadelphia Board of Pensions and Retirement.</p>			
<b>Program Objectives</b>			
<p>-Keep Project OPAL on track by contracting for implementation support to set the City up to complete the Business Process Alignment Phase and kick off the Architecture Phase in FY25.            -Continue to maintain the City's fiscal health while enabling policymakers to achieve their goals and have their work reflected in maintaining or improving the City's credit ratings.            -In partnership with the City Treasurer's Office and the Procurement Department, pilot a Procurement Card (P-Card) program that will allow for the direct purchase of small dollar items using P-Cards. The intent is to significantly reduce the need for small dollar purchase orders, direct reimbursements, petty cash accounts and operational advances.</p>			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2023 Year-End  (2)	Fiscal 2024 Target  (3)	Fiscal 2025 Target  (4)
Maintain or improve credit ratings	A1, A, A	"A" category rating	A1, A, A
<p><u>Comments:</u> The City's issuer ratings were held constant in Q1 and Q2 of FY24. In April 2023, Moody's improved the City's credit rating to 'A1' from 'A2' with a long-term Stable outlook and S&amp;P maintained the City's A rating while revising its outlook. Fitch previously upgraded the City's rating from 'A-' to 'A' in July 2022. This is the City's highest combination of ratings in more than four decades.</p>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Office of the Director of Finance		35	Executive Direction		01	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	282,832,533	168,097,656	253,715,282	101,170,198	(152,545,084)
08	Grants Revenue	340,519,778	390,820,000	390,820,000	419,473,000	28,653,000
10	Community Development				3,000,000	3,000,000
01-011	Budget Stabilization		100	100	100	
Total		623,352,311	558,917,756	644,535,382	523,643,298	(120,892,084)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/23	Fiscal 2024 Budgeted	Fiscal 2024 PPE 11/26/23	Fiscal 2025 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	43	48	43	62	14
10	Community Development				5	5
Total Full Time		43	48	43	67	19
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	580,701,308	632,560,000	640,038,000	671,127,000	31,089,000
08	Grants Revenue	339,289,138	390,820,000	390,820,000	419,473,000	28,653,000
10	Community Development				3,000,000	3,000,000
01-011	Budget Stabilization	65,128,000	42,261,000	42,261,000	58,291,000	16,030,000
Total		985,118,446	1,065,641,000	1,073,119,000	1,151,891,000	78,772,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2024 Original Approp. (GO Only)	Fiscal 2024 Original Approp. (All Other Sources)	Fiscal 2025 Proposed Budget (GO Only)	Fiscal 2025 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Administration ITEF	141,088,000	1,000,000	10,000,000	1,600,000	
Finance	Council ITEF	34,995,000	5,100,000		6,500,000	
Total		176,083,000	6,100,000	10,000,000	8,100,000	
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Appropriations	Fiscal 2024 Calculated Obligations	Fiscal 2025 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,810,444	2,036,125	1,939,695	2,305,418	365,722
Finance	Employee Benefits - Uniform					
Total		1,810,444	2,036,125	1,939,695	2,305,418	365,722

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund General	No. 01		

**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	4,265,156	4,742,305	4,752,622	5,431,541	678,919
b)	Employee Benefits					
200	Purchase of Services	4,574,240	702,545	13,045,929	369,910	(12,676,019)
300	Materials and Supplies	10,712	15,492	1,009,417	6,417	(1,003,000)
400	Equipment		5,616	1,006,616	6,616	(1,000,000)
500	Contributions, Indemnities and Taxes	43,788,357	25,758,000	43,467,000	3,558,000	(39,909,000)
700	Debt Service					
800	Payments to Other Funds	230,194,068	82,873,698	136,433,698	91,797,714	(44,635,984)
900	Advances and Misc. Payments		54,000,000	54,000,000		(54,000,000)
Total		282,832,533	168,097,656	253,715,282	101,170,198	(152,545,084)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (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	43	48	43	62	14
105	Full Time - Uniform					
Total		43	48	43	62	14

**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)	25,426,980	15,520,000	15,520,000	15,520,000	
Federal	170,618	50,000	50,000	50,000	
State	207,759,944	207,634,000	217,197,000	217,197,000	
Other Governments	972,825	325,000	325,000	2,325,000	2,000,000
Other Funds of the City	346,370,941	409,031,000	406,946,000	436,035,000	29,089,000
Total	580,701,308	632,560,000	640,038,000	671,127,000	31,089,000

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.
Office of the Director of Finance				35	Executive Direction				01
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
<b>Executive Direction</b>									
1	2L10	Administrative Assistant	41,886-68,813	1	1		1	60,665	
2	D325	Deputy Director of Finance	118,450-150,000	1	2	2	2	270,332	
3	F300	Director of Finance	165,741	1	1	1	1	165,741	
4	E699	Executive Assistant to Fin. Dir.	89,535	1	1	1	1	82,120	
5	F383	First Deputy Director of Finance	182,336	1	1	1	1	182,336	
6	A620	Assistant to Dir. Of Finance	100,000		1		1	100,000	
7	TBD	Pcard Administrator	75,000		1				(1)
8	A620	Assistant to Dir. Of Finance - Fiscal Analyst	80,000	1	1	1	1	80,000	
<b>SUBTOTAL</b>				<b>6</b>	<b>9</b>	<b>6</b>	<b>8</b>	<b>941,194</b>	<b>(1)</b>
<b>Administrative Services Center</b>									
9	2L10	Administrative Assistant	46,886-69,848	2	2	2	2	109,084	
10	2C05	Budget Officer 1	64,837-98,355	2	2	2	2	178,752	
11	2L17	Administrative Specialist 2-Confidential	44,682-69,624	1	1	1	1	56,996	
12	D325	Deputy Director of Finance	123,487	1	1	1	1	123,487	
13	2H12	Departmental HR Manager 2	69,409-99,241	1	1	2	1	87,305	
14	2H91	Human Resources Professional 2	60,075-72,092		1	1	1	60,935	
<b>SUBTOTAL</b>				<b>7</b>	<b>8</b>	<b>9</b>	<b>8</b>	<b>616,559</b>	
<b>OnePhilly</b>									
15	A620	Assistant to Dir. Of Finance	66,350-140,000	9	9	9	9	893,065	
16	D325	Deputy Director of Finance	123,600-185,350	2	2	2	1	175,000	(1)
17	A620	Assistant to Dir. Of Finance - HR Lead	123,900	1	1	1	1	123,900	
18	A620	Assistant to Dir. Of Finance - Project Manager	90,000		1		1	90,000	
19	A620	Assistant to Dir. Of Finance - Helpdesk Analyst	126,574	1	1	1	1	126,574	
20	A620	Assistant to Dir. Of Finance - Interface Analyst	50,000-75,000	2	2	2	2	116,703	
21	A620	Assistant to Dir. Of Finance - Tech. Developer	110,000-150,000		1				(1)
22	A620	Assistant to Dir. Of Finance - Solution Architect	124,729	1	1	1	1	124,729	
23	A620	Assistant to Dir. Of Finance - ERP Manager	133,258	1	1	1	1	133,258	
24	A620	Ast. to Dir. Of Finance - Oracle OBIE Specialist	129,000	1	1	1	1	129,000	
25	A620	Assistant to Dir. Of Finance - Solution Architect	122,597	1		1	1	122,597	1
26	A620	Assistant to Dir. Of Finance - Solution Architect	110,870			1	1	110,870	1
<b>SUBTOTAL</b>				<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>2,145,696</b>	
<b>Payroll</b>									
27	1A04	Clerk 3	42,956-48,871	1	1	1	1	49,219	
28	D325	Deputy Director of Finance	148,089	1	1	1	1	148,089	
29	2A06	Payroll Supervisor	50,584-73,753	2	3	2	2	120,426	
30	2A34	Payroll Assistant Manager	70,450-85,890	1		1	1	77,679	
31	1B21	Payroll Examiner 1	46,956-50,8715	2	4	2	3	145,720	
32	1B22	Payroll Examiner 2	48,414-62,866	3	2	1	3	158,632	
33	A620	Assistant to the Director of Finance	120,000				1	120,000	
<b>SUBTOTAL</b>				<b>10</b>	<b>11</b>	<b>8</b>	<b>12</b>	<b>819,765</b>	
<b>TOTAL (this page)</b>				<b>42</b>	<b>48</b>	<b>43</b>	<b>48</b>	<b>4,523,214</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund General	No. 01		

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)
		<b><u>Finance Program Management Office</u></b>							
34	A620	Assistant to the Director of Finance	70,490-103,000				4	322,962	4
35	D325	Deputy Director of Finance	142,236				1	142,236	1
		<b>SUB TOTAL</b>					<b>5</b>	<b>465,198</b>	<b>5</b>
		<b><u>Policy, Analysis and Grants</u></b>							
36	D325	Deputy Director Of Finance	160,000	1			1	160,000	1
37	A620	Assistant to Dir. Of Finance	75,000-97,000				2	181,628	2
38	A620	Recovery and Grants Office Coordinator	82,000				1	82,000	1
39	A620	Chief Grants Compliance Officer	108,000				1	108,000	1
40	A620	Federal Grant Manager	90,000				1	90,000	1
41	A620	Chief Development Officer	108,000				1	108,000	1
42	2A66	Contracts Auditor 2	61,335-78,851				1	61,335	1
43	A620	Senior Assistant to the Director of Finance	120,000				1	120,000	1
		<b>SUB TOTAL</b>		<b>1</b>			<b>9</b>	<b>910,963</b>	<b>8</b>
		<b>TOTAL (this page)</b>		<b>1</b>			<b>14</b>	<b>1,376,161</b>	<b>13</b>
		<b>Grand Total</b>		<b>43</b>	<b>48</b>	<b>43</b>	<b>62</b>	<b>5,899,375</b>	<b>12</b>

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund General	No. 01		

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)
		Full Time Employees		43	48	43	62	5,899,375	14
		Overtime						120,000	
		Lump Sum						77,903	
<b>Total Gross Requirements</b>				43	48	43	62	6,097,278	14
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(665,737)	
<b>Total Budget</b>								5,431,541	

**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		43,249		235,461			77,903	(157,558)	
2	Full Time - Civilian	43	4,109,975	48	4,403,395	43	62	5,233,638	830,243	14
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		106,887		115,041			120,000	4,959	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Other		5,045		(1,275)				1,275	
12										
<b>Total</b>		43	4,265,156	48	4,752,622	43	62	5,431,541	678,919	14

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of the Director of Finance		No. 35	Program Executive Direction		No. 01	
Fund General		No. 01				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		3,223	3,223	1,223	(2,000)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	4,371				
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	3,919	7,936	2,268	2,268	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	2,422	2,767	2,360	2,360	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,566	1,001,566	566	(1,001,000)
	Total	10,712	15,492	1,009,417	6,417	(1,003,000)
<b>Schedule 400 - Equipment</b>						
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		5,616	1,006,616	6,616	(1,000,000)
499	Other Equipment (not otherwise classified)					
	Total		5,616	1,006,616	6,616	(1,000,000)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of the Director of Finance		35	Executive Direction		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 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)	4,285,317	690,910	3,040,910	343,910	(2,697,000)
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	ANDRE LEAKE ACCOUNTING	32,000				PAYROLL TAX SPECIALIST
250	CCI CONSULTING	52,500				EXECUTIVE SEARCH FIRM
250	CHEIRON, INC.	80,000	80,000	80,000	80,000	ACTUARIAL CONSULTANTS
250	JOHN CORLIES	35,000	35,000	35,000	38,000	FAMIS CONSULTANT
250	PUBLIC FINANCIAL MANAGEMENT	100,000	100,000	100,000	100,000	COMPARABLES EXPERT
250	MISC. CLASS 250 EXPENSES	35,618	69,910	69,910	69,910	DUES, TRAININGS, LICENSES, ETC
250	GEOCKO dba FORWARD		250,000	250,000		ONE-TIME PROP. TAX RELIEF PRG.
250	TBD		32,000	32,000	32,000	PAYROLL TAX SPECIALIST
250	TBD		100,000	100,000		P-CARD PILOT
250	PMA	24,000	24,000	24,000	24,000	LEGISLATIVE INIT FIN ANALYSIS
250	COMMONWEALTH OF PA DEPT PUBLIC WELFARE	2,381,199		2,000,000		ST CHRISTOPHER'S IGT PAYMENT
250	TETRA TECH	1,545,000		350,000		COVID-19 Prj/Admin payments
	<b>Total</b>	<b>4,285,317</b>	<b>690,910</b>	<b>3,040,910</b>	<b>343,910</b>	

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	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
504	<b>REWARDS FUND</b>	<b>60,000</b>	<b>20,000</b>	<b>60,000</b>	<b>20,000</b>	<b>REWARDS FUND</b>
517	2026 SOCCER	2,000,000				CITY CONTRIBUTION
517	ACCT		250,000	250,000		CITY CONTRIBUTION
517	ACANA-AFRICA TOWN			250,000		CITY CONTRIBUTION
517	AFRICAN AMERICAN MUSEUM PHILADELPHIA	3,000,000		750,000		CITY CONTRIBUTION
517	AFTERSCHOOL ACTIVITIES PARTNERSHIP		500,000	500,000		CITY CONTRIBUTION
517	ALLEGHENY WEST FOUNDATION		75,000	275,000		CITY CONTRIBUTION
517	AMERICAN LEGION POST 89		100,000	100,000		CITY CONTRIBUTION
517	ANDERSON MONARCHS		100,000	100,000		CITY CONTRIBUTION
517	ARDELLA'S HOUSE	50,000		25,000		CITY CONTRIBUTION
517	ART MUSEUM	2,000,000				CITY CONTRIBUTION
517	ATWATER KENT		500,000	500,000		CITY CONTRIBUTION
517	AVENUE OF THE ARTS	500,000	500,000	500,000		CITY CONTRIBUTION
517	BARNES MUSEUM		250,000	642,000		CITY CONTRIBUTION
517	BILL PICKETT RIDING ACADEMY			50,000		CITY CONTRIBUTION
517	BLACK WRITER'S MUSEUM		100,000	100,000		CITY CONTRIBUTION
517	BRAIN TRUST		50,000	50,000		CITY CONTRIBUTION
517	BROAD STREET MINISTRIES			100,000		CITY CONTRIBUTION
517	BUSINESS CENTER AT NEW COVENANT	50,000				CITY CONTRIBUTION
517	CALDER MUSEUM	2,000,000	555,000	555,000		CITY CONTRIBUTION
517	CARING FOR FRIENDS	100,000	100,000	350,000		CITY CONTRIBUTION
517	CARPENTERS' APPRENTICE READY PGM (CARP)		100,000	100,000		CITY CONTRIBUTION
517	CENTER BLACK EDUCATION		100,000	100,000		CITY CONTRIBUTION
517	CENTER FOR BLACK DEVELOPMENT	150,000				CITY CONTRIBUTION
517	CHESTNUT HILL CONSERVANCY		100,000	100,000		CITY CONTRIBUTION
517	CHEW AND CHELTEN CDC			50,000		CITY CONTRIBUTION
517	CITIZEN DIPLOMACY	100,000				CITY CONTRIBUTION
517	CITY YEAR, INC.	295,000	1,095,000	1,095,000	295,000	CITY CONTRIBUTION
517	CLEF CLUB		250,000	250,000		CITY CONTRIBUTION
517	COL. CHARLES YOUNG POST		100,000	100,000		CITY CONTRIBUTION
517	COMMUNITY LEGAL SERVICES (CLS)		200,000			CITY CONTRIBUTION
517	CRADLES TO CRAYONS		300,000	300,000		CITY CONTRIBUTION
517	CULTURAL FUND			500,000		CITY CONTRIBUTION
517	DANNY RUMPF FOUNDATION-YTH BASKETBALL	100,000	100,000	100,000		CITY CONTRIBUTION
517	DELAWARE COMMUNITY DEVELOPMENT CORP			150,000		CITY CONTRIBUTION
517	DELAWARE RIVER TRAIL		500,000	500,000		CITY CONTRIBUTION
517	DELAWARE RIVER WATERFRONT CORP		1,000,000	1,000,000		CITY CONTRIBUTION
517	DELAWARE VALLEY REGIONAL PLANNING COMM	492,000	529,000	529,000	492,000	CITY CONTRIBUTION
517	DELIVERANCE COMM. DEVELOPMENT CORP			100,000		CITY CONTRIBUTION
517	DELL MUSIC CENTER	3,000,000				CITY CONTRIBUTION
517	EAKINS OVAL		300,000			CITY CONTRIBUTION
	<b>Subtotal</b>	<b>13,837,000</b>	<b>7,754,000</b>	<b>10,071,000</b>	<b>787,000</b>	

71-530 (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
<b>Total from previous page</b>		<b>13,837,000</b>	<b>7,754,000</b>	<b>10,071,000</b>	<b>787,000</b>	
517	EAST OAK LANE COMMUNITY ASSOICATION			25,000		CITY CONTRIBUTION
517	ENON CDC			50,000		CITY CONTRIBUTION
517	EOM ATHLETIC ASSOCIATION		150,000	150,000		CITY CONTRIBUTION
517	FAITH CDC			50,000		CITY CONTRIBUTION
517	FATHERSHIP FOUNDATION			100,000		CITY CONTRIBUTION
517	FRANKLIN INSTITUTE	2,000,000		25,000		CITY CONTRIBUTION
517	FRIENDS OF DAVID P RICHARSON			25,000		CITY CONTRIBUTION
517	GEORGIA GREGORY SCHOOL OF MUSIC	50,000		30,000		CITY CONTRIBUTION
517	GLOBAL PHILADELPHIA	300,000	100,000	250,000		CITY CONTRIBUTION
517	GRADUATE PHILLY		100,000	100,000		CITY CONTRIBUTION
517	GRANAHAH FOOTBALL FIELD	150,000				CITY CONTRIBUTION
517	GREATER PHILA. TOURIST MARKETING GRP	150,000	150,000	150,000	150,000	ADVERTISING SOJOURNER
517	GREATER PHILADELPHIA FILM OFFICE	300,000	150,000	400,000		CITY CONTRIBUTION
517	HABITAT FOR HUMANITY			300,000		CITY CONTRIBUTION
517	HAIRCUTS FOR HOMELESS		50,000	50,000		CITY CONTRIBUTION
517	HAROLD DAVIS	25,000	100,000	100,000		CITY CONTRIBUTION
517	HISTORIC PHILADELPHIA	300,000		300,000		CITY CONTRIBUTION
517	HISTORIC SOCIETY			150,000		CITY CONTRIBUTION
517	HISTORIC VISION		100,000	100,000		CITY CONTRIBUTION
517	HOME FOR SHANA		250,000	250,000		CITY CONTRIBUTION
517	HOUSE OF UMOJA		500,000	500,000		CITY CONTRIBUTION
517	ILLUMINATE THE ARTS		1,500,000			CITY CONTRIBUTION
517	IT TAKES PHILLY ENCOURAGING & EMPOWER	500,000	500,000	500,000		CITY CONTRIBUTION
517	JOHNSON HOUSE		75,000	75,000		CITY CONTRIBUTION
517	LA GUAGUA/STREET COLLEGE		100,000	100,000		CITY CONTRIBUTION
517	LA21 (LANCASTER AVE 21ST CENTURY ASSOC)		250,000	600,000		CITY CONTRIBUTION
517	LAWNCREST CIVIC ASSOCIATION		50,000	50,000		CITY CONTRIBUTION
517	LOCAL PROGRESS	12,000				CITY CONTRIBUTION
517	LONNIE YOUNG PLAYGROUND ADVISORY COUN		25,000	25,000		CITY CONTRIBUTION
517	MANN MUSIC CENTER	2,000,000	1,000,000	1,750,000		CITY CONTRIBUTION
517	MANIFESTED GOODNESS			25,000		CITY CONTRIBUTION
517	MARIAN ANDERSON	250,000	150,000	150,000		CITY CONTRIBUTION
517	MAZZONI CENTER			250,000		CITY CONTRIBUTION
517	MEDINA CDC			100,000		CITY CONTRIBUTION
517	MOTHERS IN CHARGE		200,000	200,000		CITY CONTRIBUTION
517	MT AIRY COMMUNITY COUNCIL		25,000	25,000		CITY CONTRIBUTION
517	MURAL ARTS	350,000				CITY CONTRIBUTION
517	MURAL ARTS - MLK/HORTON	150,000				CITY CONTRIBUTION
517	N 5TH STREET CDC		100,000	100,000		CITY CONTRIBUTION
517	NAACP			8,000		CITY CONTRIBUTION
517	NACo				300,000	CITY CONTRIBUTION
<b>Subtotal</b>		<b>20,374,000</b>	<b>13,379,000</b>	<b>17,134,000</b>	<b>1,237,000</b>	

71-530 (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Office of the Director of Finance	35	Executive Direction	01
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
	<b>Total from previous page</b>	<b>20,374,000</b>	<b>13,379,000</b>	<b>17,134,000</b>	<b>1,237,000</b>	
517	NATIONAL LEAGUE OF CITIES	42,000	42,000	42,000	42,000	CITY CONTRIBUTION
517	NOMO		150,000	150,000		CITY CONTRIBUTION
517	ODUNDE, INC.	250,000				CITY CONTRIBUTION
517	OGONTZ AVE REVITALIZATION CORP (OARC)		100,000	100,000		CITY CONTRIBUTION
517	OLNEY COMMUNITY COLLABORATIVE			100,000		CITY CONTRIBUTION
517	ORCHARD PROJECT		125,000	125,000		CITY CONTRIBUTION
517	OXFORD CIRCLE CHRISTIAN CDC		50,000	50,000		CITY CONTRIBUTION
517	PA MUNICIPAL LEAGUE	62,000	62,000	62,000	62,000	CITY CONTRIBUTION
517	PABJ BLACK JOURNALISTS		25,000	25,000		CITY CONTRIBUTION
517	PAIFUP		100,000	100,000		CITY CONTRIBUTION
517	PASSYUNK AVE SINGING FOUNTAIN		100,000	100,000		CITY CONTRIBUTION
517	PEGASUS RIDING ACADEMY		100,000	100,000		CITY CONTRIBUTION
517	PENNSYLVANIA HORICULTURAL SOCIETY	1,000,000	1,000,000	1,000,000		CITY CONTRIBUTION
517	PA CONVENTION CENTER AUTH-MUMMERFEST			30,000		CITY CONTRIBUTION
517	PHA			250,000		CITY CONTRIBUTION
517	PHILA CONVENTION & VISITORS BUREAU	556,523	600,000	600,000	200,000	CITY CONTRIBUTION
517	PHILABUNDANCE	400,000				CITY CONTRIBUTION
517	PHILADELPHIA FILM OFFICE			250,000		CITY CONTRIBUTION
517	PHILADELPHIA HOUSING AUTHORITY	2,500,000				CITY CONTRIBUTION
517	PHILADELPHIA LAWYERS FOR SOCIAL EQUITY			200,000		CITY CONTRIBUTION
517	PHILADELPHIA TRIBUNE	150,000				CITY CONTRIBUTION
517	PHILADELPHIA UNEMPLOYMENT PROJECT		55,080	55,080		CITY CONTRIBUTION
517	PHILADELPHIA YOUTH BASKETBALL	50,000	500,000	1,350,000		CITY CONTRIBUTION
517	PHILADELPHIA YOUTH SPORTS COLLABORATIVE			75,000		CITY CONTRIBUTION
517	PHILADELPHIA ZOO	2,000,000				CITY CONTRIBUTION
517	PHILLY FASHION WEEK		25,000	25,000		CITY CONTRIBUTION
517	PHLASH	100,000	100,000	100,000		CITY CONTRIBUTION
517	PHMC CEDAR CAMPUS			3,000,000		CITY CONTRIBUTION
517	PIAA	50,000				CITY CONTRIBUTION
517	PLANNED PARENTHOOD		500,000	500,000		CITY CONTRIBUTION
517	PLEASE TOUCH MUSEUM	2,200,000		750,000		CITY CONTRIBUTION
517	PHILLYCAM			300,000		CITY CONTRIBUTION
517	POINT BREEZE STREET CLEANING		200,000	200,000		CITY CONTRIBUTION
517	POP WARNER/LIBERTY YOUTH ATHLETIC ASSOC		50,000	50,000		CITY CONTRIBUTION
517	POVERTY ACTION FUND (UNITED WAY)	10,000,000		4,000,000		CITY CONTRIBUTION
517	RALPHI BROOKS COMM. BASKETBALL LEAGUE			50,000		CITY CONTRIBUTION
517	READING TERMINAL MARKET			250,000		CITY CONTRIBUTION
517	REDEVELOPMENT AUTHORITY OF PHILA	962,285				CITY CONTRIBUTION
517	RESOURCES FOR HUMAN DEVELOP-DAYLIGHT		100,000	100,000		CITY CONTRIBUTION
517	RIDGE ALLEGHENY HUNTING PARK CIVIC ASSOC	35,000				CITY CONTRIBUTION
517	RW BOYS AND GIRLS CLUB	150,000				CITY CONTRIBUTION
	<b>Subtotal</b>	<b>40,881,808</b>	<b>17,363,080</b>	<b>31,223,080</b>	<b>1,541,000</b>	

71-530 (Program Based Budgeting Version)

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

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

Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund General	No. 01		

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.
	<b>Total from previous page</b>	<b>40,881,808</b>	<b>17,363,080</b>	<b>31,223,080</b>	<b>1,541,000</b>	
517	SALVATION ARMY			100,000		CITY CONTRIBUTION
517	SAM STATEN SR PRE APPRENTICE PROGRAM		100,000	100,000		CITY CONTRIBUTION
517	SAYRE POOL		3,000,000	3,000,000		CITY CONTRIBUTION
517	SHARE FOOD			400,000		CITY CONTRIBUTION
517	SICKLE CELL OF AMERICA	100,000	100,000	100,000		CITY CONTRIBUTION
517	STENTON PLAYGROUND ADVISORY COUNCIL		25,000	25,000		CITY CONTRIBUTION
517	TANNER HOUSE PROJECT		150,000	150,000		CITY CONTRIBUTION
517	TEACH FOR AMERICA			50,000		CITY CONTRIBUTION
517	TEEN SHARP		25,000	25,000		CITY CONTRIBUTION
517	TERRY JONES SCULPTURE INC	52,853				CITY CONTRIBUTION
517	UNITED BLOCK CAPTAINS ASSOCIATION		30,000	30,000		CITY CONTRIBUTION
517	UNITY IN THE COMMUNITY	100,000				CITY CONTRIBUTION
517	URBAN YOUTH KINGS AND QUEENS			50,000		CITY CONTRIBUTION
517	USA PHILADELPHIA 250 INCORPORATED	1,000,000		500,000		CITY CONTRIBUTION
517	VARIOUS	518,696	504,920	386,920	1,847,000	CITY CONTRIBUTION
517	VARIOUS-COUNCIL (MTO)			1,605,000		CITY CONTRIBUTION
517	VISIT PHILLY	350,000				CITY CONTRIBUTION
517	WADSWORTH BUSINESS		50,000	50,000		CITY CONTRIBUTION
517	WATERTOWER REC CENTER		25,000	25,000		CITY CONTRIBUTION
517	WATERVIEW REC CENTER		25,000	25,000		CITY CONTRIBUTION
517	WATER WORKS	25,000				CITY CONTRIBUTION
517	WELCOME AMERICA, INC.	600,000	500,000	672,000	150,000	CITY CONTRIBUTION
517	WEST OAK LANE COMMUNITY COUNCIL		25,000	25,000		CITY CONTRIBUTION
517	WILLIAM WAY		2,000,000	2,000,000		CITY CONTRIBUTION
517	WISTER PLAYGROUND ADVISORY COUNCIL		25,000	25,000		CITY CONTRIBUTION
517	WISSAHICKON BOYS AND GIRLS CLUB			50,000		CITY CONTRIBUTION
517	WOMEN'S MEDICAL FUND		500,000	500,000		CITY CONTRIBUTION
517	WORK (FOOD TRUCK FESTIVAL)		70,000	70,000		CITY CONTRIBUTION
517	WORLD CAFÉ		25,000	25,000		CITY CONTRIBUTION
517	WORLD CUP		1,000,000	2,000,000		CITY CONTRIBUTION
517	WYNNEFIELD OVERBROOK REVITALIZATION		70,000	70,000		CITY CONTRIBUTION
517	YOUNG CHANCES	100,000				CITY CONTRIBUTION
517	YOUTH ACTION		25,000	25,000		CITY CONTRIBUTION
517	YOUTH OUTREACH ADOLESCENT COMM AWARE		100,000	100,000		CITY CONTRIBUTION
	<b>Subtotal</b>	<b>2,846,549</b>	<b>8,374,920</b>	<b>12,183,920</b>	<b>1,997,000</b>	
	<b>TOTAL</b>	<b>43,728,357</b>	<b>25,738,000</b>	<b>43,407,000</b>	<b>3,538,000</b>	
	<b>GRAND TOTAL</b>	<b>43,788,357</b>	<b>25,758,000</b>	<b>43,467,000</b>	<b>3,558,000</b>	

71-530 (Program Based Budgeting Version)

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

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

Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund General	No. 01		

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.
211	City of Philadelphia Finance	247,027 3,657		406	1,000	SEPTA Imprest Travel Expenses
	<b>Total</b>	<b>250,684</b>		<b>406</b>	<b>1,000</b>	
299	Recession, Reopening, and Inflation Reserve			10,000,000		Recession and Inflation Reserve
399	Recession, Reopening, and Inflation Reserve			1,000,000		Recession and Inflation Reserve
499	Recession, Reopening, and Inflation Reserve			1,000,000		Recession and Inflation Reserve
807	Payment to Other Funds	65,128,000	42,261,000	42,261,000	58,291,000	Budget Stabilization Reserve
	Payment to Other Funds	29,066,068	30,612,698	30,612,698	31,006,714	Housing Trust Fund
	Payment to Other Funds	136,000,000	10,000,000	63,560,000	2,500,000	Capital Fund
		<b>230,194,068</b>	<b>82,873,698</b>	<b>136,433,698</b>	<b>91,797,714</b>	
902	Recession, Reopening, and Inflation Reserve		54,000,000	54,000,000		Recession and Inflation Reserve

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund Grants Revenue	No. 08		

**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	25,660				
b)	Employee Benefits					
200	Purchase of Services	5,494,118				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	335,000,000	390,820,000	390,820,000	419,473,000	28,653,000
900	Advances and Misc. Payments					
Total		340,519,778	390,820,000	390,820,000	419,473,000	28,653,000

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (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					
105	Full Time - Uniform					
Total						

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	3,500,000				
Federal	335,789,138	390,820,000	390,820,000	419,473,000	28,653,000
State					
Other Governments					
Other Funds of the City					
Total		339,289,138	390,820,000	390,820,000	419,473,000

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	American Rescue Plan Act of 2021	G35219	351466
State	Award Period	Type of Grant	
Other Govt.	March 11, 2021 - December 31, 2024	Advance	
Local (Non-Govt.)	<b>Grant Objective</b>		

The American Rescue Plan Act provides additional relief to address the continued impact of COVID-19 (i.e., coronavirus disease 2019) on the economy, public health, state and local governments, individuals, and businesses.

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	335,000,000	390,820,000	390,820,000	419,473,000	28,653,000
900	Advances and Misc. Payments					
	Total	335,000,000	390,820,000	390,820,000	419,473,000	28,653,000

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	335,789,138	390,820,000	390,820,000	419,473,000	28,653,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	335,789,138	390,820,000	390,820,000	419,473,000	28,653,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of the Director of Finance		No. 35	Program Executive Direction		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Rental Assistance		G35381	351376 and 351377	
	State	Award Period		Type of Grant		
	Other Govt.	March 8, 2021 to Dec 31, 2021		Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
EMERGENCY RENTAL ASSISTANCE PROG - This program will do the following: Mitigate the effects of homelessness on families and individuals impacted directly or indirectly by the COVID-19 Public Health Emergency through rental assistance and housing stability services. To provide families and individuals financial assistance for rent including: rent, rental arrears, utilities and home energy costs, utility and home energy costs arrears, and other expenses related to housing incurred due, directly or indirectly, to COVID-19 and housing stability services to eligible households. Comply with programmatic requirements (e.g. verifying and calculating income, maintaining case notes, etc.), reporting requirements, and monitoring requirements as outlined in the ERAP I & R.						
<b>Summary by Class</b>						
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 a)	Personal Services	25,660				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,994,118				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,019,778				
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 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)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title I.B.I.D. SETTLEMENT - TENANT FUND	Grant Number G35L35	Index Code 350408
<i>Federal</i>			
<i>State</i>	Award Period 6/20/23-6/19/28	Type of Grant Advance	
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Settlement agreement. One time payment to United Way to oversee the payment of displaced tenants.

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,500,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,500,000				

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	3,500,000				
	Total	3,500,000				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund Community Development	No. 10		

**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				950,000	950,000
b)	Employee Benefits					
200	Purchase of Services				2,000,000	2,000,000
300	Materials and Supplies				50,000	50,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,000,000	3,000,000

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (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				5	5
105	Full Time - Uniform					
	Total				5	5

**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				3,000,000	3,000,000
State					
Other Governments					
Other Funds of the City					
Total				3,000,000	3,000,000

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund Community Development	No. 10		

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)
1	A620	CDBG-DR Project Director	120,000				1	120,000	1
2	A620	CDBG-DR Project Analyst	65,000 - 75,000				2	150,000	2
3	A620	Assistant to Dir. Of Finance	65,000 - 90,000				2	180,000	2
<b>Total</b>							<b>5</b>	<b>450,000</b>	<b>5</b>

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund Community Development	No. 10		

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)
		Full Time Employees					5	450,000	5
Total Gross Requirements							5	450,000	5
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget							450,000		

**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							200,000	200,000	
2	Full Time - Civilian						5	450,000	450,000	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.							200,000	200,000	
5	PT, Temp/Seas, Bd, SCG							100,000	100,000	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Other									
12										
Total							5	950,000	950,000	5

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of the Director of Finance		No. 35	Program Executive Direction		No. 01	
Fund Community Development		No. 10				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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				50,000	50,000
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					50,000	50,000
<b>Schedule 400 - Equipment</b>						
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						

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

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

Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund Community Development	No. 10		

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)				1,975,000	1,975,000
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	TBD				1,975,000	Disaster Recovery and Resiliency Program Management Services.

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 Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund Community Development	No. 10		

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.
320	TBD				50,000	Materials and Supplies

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Executive Direction-Payment to Budget Stabilization Fund		No. 01	
Fund Budget Stabilization		No. 01-011				
<b>Summary by Class</b>						
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					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		100	100	100	
900	Advances and Misc. Payments					
Total			100	100	100	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (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					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
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	65,128,000	42,261,000	42,261,000	58,291,000	16,030,000	
Total	65,128,000	42,261,000	42,261,000	58,291,000	16,030,000	

71-53F (Program Based Budgeting Version)



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

**PERFORMANCE MEASURES**

Department Finance	No. 35	Program Budget Office	No. 02
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**Program Description**

*The Budget Office ensures the City's long-term fiscal health while allocating the resources necessary for City programs and services to operate efficiently and effectively and serve all Philadelphians equitably.*

**Program Objectives**

- Fiscal Stability: Ensure the city's long-term financial health by developing a budget that is balanced over five years.
- Strategic Planning: Ensure budget investments realize Mayor Parker's strategic priorities of a Safer, Cleaner, Greener Philadelphia with economic opportunities for all.
- Performance Management: Continue collecting and reporting out on performance metrics to assess the effectiveness of investments in services.

**Performance Measures**

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percent change in the total dollar amount of General Fund revenue (actual) compared to budget (adopted)	6%	0 to 1%	0 to 1%
<u>Comments:</u>			
Percent change in the total dollar amount of General Fund expenditures (actual) compared to budget (adopted)	1.3%	-1 to 0%	-1 to 0%
<u>Comments:</u>			
Ratio of actual unreserved General Fund fund-balance to actual General Fund revenue	16.2%	≥ 6.0 to 8.0%	≥ 6.0 to 8.0%
<u>Comments:</u>			
Percent of capital appropriations unspent after 6 years (General Obligation only)	8.8%	<10%	<10%
<u>Comments:</u>	This measure is calculated in Q1 of every fiscal year. Tax-exempt bond proceeds are used within 3 years as required.		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of the Director of Finance		No. 35	Program Budget Office			No. 02
<b>Summary by Fund</b>						
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)
01	General	1,916,150	2,422,884	2,325,579	2,002,031	(323,548)
	Total	1,916,150	2,422,884	2,325,579	2,002,031	(323,548)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	17	23	19	18	(5)
	Total Full Time	17	23	19	18	(5)
<b>Summary of Non-Tax Revenues by Fund</b>						
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					
<b>Selected Associated Capital Projects</b>						
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 Bdgt (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
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	769,050	975,689	933,806	786,255	(147,552)
Finance	Employee Benefits - Uniform					
	Total	769,050	975,689	933,806	786,255	(147,552)

71-53E (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Office of the Director of Finance	No. 35	Program Budget Office	No. 02
Fund General	No. 01		

**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	1,806,227	2,214,959	2,125,250	1,789,914	(335,336)
b)	Employee Benefits					
200	Purchase of Services	92,043	192,925	195,329	197,117	1,788
300	Materials and Supplies	17,880	15,000	5,000	15,000	10,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,916,150	2,422,884	2,325,579	2,002,031	(323,548)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (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	17	23	19	18	(5)
105	Full Time - Uniform					
Total		17	23	19	18	(5)

**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				No.	Program				No.
Office of the Director of Finance				35	Budget Office				02
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
<b><u>Budget</u></b>									
1	A620	Assistant to Dir. Of Finance	37,312-108,150	1	1	1	1	58,372	
2	2C19	Budget Analyst Specialist	95,673-107,985	3	3	3	3	316,794	
3	2C13	Budget Analyst Supervisor	84,839-125,211	1	1	1	1	120,211	
4	2C15	Budget Bureau Assistant Dir.	92,407-135,839	1	1	1	1	130,839	
5	D325	Deputy Director of Finance	154,500-169,800		1	1	1	165,000	
6	2C16	Operating Budget Director	101,154-153,350	1	1	1	1	143,350	
7	2C12	Budget Analyst	85,837-109,757	1	1	1	1	99,757	
<b>SUB TOTAL</b>				<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>1,034,323</b>	
<b><u>Capital Programs</u></b>									
8	1B10	Departmental Procurement Specialist	78,279	1	1	1	1	78,279	
9	A620	Assistant to Dir. Of Finance	66,950-90,000	1	2	1	2	170,008	
10	2C19	Budget Analyst Specialist	74,416-110,968	1	1	1	1	105,968	
11	D155	Deputy Budget Director	118,118	1	1	1	1	118,118	
<b>SUB TOTAL</b>				<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>472,373</b>	
<b><u>Policy &amp; Strategy</u></b>									
12	D155	Dep. Bdgt. Dir. of Policy and Strategic Initiatives	150,000	1	1	1	1	150,000	
13	A620	Assistant to Dir. Of Finance	90,000		1	1	1	90,000	
14	A620	Participatory Budgeting Specialist	70,000	1	1	1	1	65,048	
15	A620	Asst. Bdgt. Dir. of Analysis and Communications	70,000	1	1	1	1	67,113	
<b>SUB TOTAL</b>				<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>372,161</b>	
<b><u>Grants Office</u></b>									
16	A620	Assistant to Dir. Of Finance	93,586	1	1				(1)
17	A620	Recovery and Grants Office Coordinator	85,000-110,000		1	1			(1)
18	A620	Chief Grants Compliance Officer	95,000-105,00	1	1	1			(1)
19	A620	Federal Grant Manager	90,000-100,000						
20	A620	Chief Development Officer	95,000-105,00		1				(1)
21	D325	Deputy Budget Director for Grants	120,000-130,000		1				(1)
<b>SUB TOTAL</b>				<b>2</b>	<b>5</b>	<b>2</b>			<b>(5)</b>
<b>TOTAL</b>				<b>17</b>	<b>23</b>	<b>19</b>	<b>18</b>	<b>1,878,857</b>	<b>(5)</b>

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Office of the Director of Finance	No. 35	Program Budget Office	No. 02
Fund General	No. 01		

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)
		Full Time Employee		17	23	19	18	1,878,857	(5)
		Overtime						5,000	
<b>Total Gross Requirements</b>				17	23	19	18	1,883,857	(5)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(93,943)	
<b>Total Budget</b>								1,789,914	

**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		59,709							
2	Full Time - Civilian	17	1,745,858	23	2,119,878	19	18	1,784,914	(334,964)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		490		5,000			5,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Other		170		372				(372)	
12										
<b>Total</b>		17	1,806,227	23	2,125,250	19	18	1,789,914	(335,336)	(5)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of the Director of Finance		No. 35	Program Budget Office		No. 02	
Fund General		No. 01				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	423	15,000	5,000	15,000	10,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	17,457				
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		17,880	15,000	5,000	15,000	10,000
<b>Schedule 400 - Equipment</b>						
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						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of the Director of Finance		No. 35	Program Budget Office		No. 02	
Fund General		No. 01				
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)	85,748	187,925	188,137	189,925	1,788
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	GENEVA WORLDWIDE INC		1,449	1,449	1,449	5 YEAR FINANCIAL PLAN FYP DRAFTING ECONOMIC FORECASTING LANGUAGE TRANSLATION BUDGET ENGAGEMENT COPYEDITING SERVICES FOR FYP
250	BELLEVUE COMMUNICATIONS	26,000		26,000		
250	IHS GLOBAL INC.	48,898	61,123	61,123	61,123	
250	POWERLING INC	10,850	10,000	10,212	12,000	
250	TBD		55,353	55,353	55,353	
250	TBD		60,000	34,000	60,000	
<b>Total</b>		<b>85,748</b>	<b>187,925</b>	<b>188,137</b>	<b>189,925</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Finance	No. 35	Program Accounting	No. 05
<b>Program Description</b>			
Accounting records the City's financial activity, maintains the City's centralized accounting system, and works with Internal Controls and Compliance to enforce Standard Accounting Procedures (SAPs) for the management and expenditure of all dollars to ensure that proper internal controls are in place to safeguard City funds, processes vendor payments, and issues financial reports.			
<b>Program Objectives</b>			
-Maintain Excellence in Reporting: Produce an Annual Comprehensive Financial Report (ACFR) that adheres to the highest standards, securing the Certificate of Achievement for Excellence in Financial Reporting from GFOA. -Enhance Financial Management: Contribute to the improvement of the City's financial management systems and processes by actively engaging in Project OPAL, collaborating with the OPAL team on the design of the new system. -Strengthen Internal Controls: Continue to participate in regular meetings with departmental staff to provide comprehensive training and updates on proper internal controls and standard accounting procedures.			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2023 Year-End  (2)	Fiscal 2024 Target  (3)	Fiscal 2025 Target  (4)
Percentage of new Government Accounting Standards Board (GASB) pronouncements implemented by required date	100%	100%	100%
<u>Comments:</u>	The performance measure is related to the Annual Comprehensive Financial Report (ACFR), which is completed at the end of February, to assess 100% compliance with new Governmental Accounting Standards Board (GASB) standards. Finance prioritizes clear communication and coordination with City departments as well as Component Units and staff training to ensure accurate implementation and maintain transparency in financial reporting.		
Percentage of paid vendors enrolled in ACH automatic payments	67%	70%	70%
<u>Comments:</u>	Accounting has made a lot of progress in increasing the vendor enrollment in electronic Automated Clearing House (ACH) payments. Financial Verification is looking at the dollar amounts to identify some of the larger vendors that are still receiving checks and work with the departments contracting with those vendors to encourage them to sign up for ACH.		
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of the Director of Finance		No. 35	Program Accounting		No. 05	
<b>Summary by Fund</b>						
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)
01	General	3,087,570	3,194,957	3,223,854	3,317,151	93,297
14	Acute Care	75,000	75,000	75,000	75,000	
	Total	3,162,570	3,269,957	3,298,854	3,392,151	93,297
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	38	41	41	41	
	Total Full Time	38	41	41	41	
<b>Summary of Non-Tax Revenues by Fund</b>						
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					
<b>Selected Associated Capital Projects</b>						
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 (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,224,898	1,266,637	1,276,250	1,320,431	44,181
Finance	Employee Benefits - Uniform					
	Total	1,224,898	1,266,637	1,276,250	1,320,431	44,181

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Accounting		No. 05	
Fund General		No. 01				
<b>Summary by Class</b>						
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	2,780,699	2,875,454	2,897,276	2,997,573	100,297
b)	Employee Benefits					
200	Purchase of Services	299,659	309,587	309,587	309,587	
300	Materials and Supplies	7,212	9,916	10,991	9,991	(1,000)
400	Equipment			6,000		(6,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,087,570	3,194,957	3,223,854	3,317,151	93,297
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (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	38	41	41	41	
105	Full Time - Uniform					
Total		38	41	41	41	
<b>Selected Associated Non-Tax Revenues by Type</b>						
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				No.	Program				No.
Office of the Director of Finance				35	Accounting				05
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Financial Reporting (01)</b>									
1	2A15	Accounting Info Systems Spv 1	89,414-123,110	1	1	1	1	112,402	
2	S212	Accounting Section Supervisor	125,982		1	1	1	105,998	
3	2A13	Accounting Manager	98,462-136,735	1	1	1	1	128,180	
4	2A06	Accountant	56,852-70,240	2	2	2	2	121,302	
5	2A09	Financial Accountant	63,589-96,422	2	2	2	2	144,454	
6	2A04	Financial Accountant Specialist	87,718-107,064	2	3	3	3	282,592	
<b>SUBTOTAL</b>				<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>894,928</b>	
<b>Financial Verification (02)</b>									
7	1B10	Account Clerk	46,170-61,540	1	2	1	1	47,496	(1)
8	2A06	Accountant	66,852-100,240	1	1	2	2	149,368	1
9	2A22	Accounting Verification & Procedures Mgr	104,839-129,073	1	1	1	1	121,211	
10	1A03	Office Clerk 2	37,342-47,130	1	1	1	1	41,197	
11	1A04	Clerk 3	40,589-64,289	8	8	8	8	395,008	
12	2A01	Financial Technician	47,983-58,833	2	2	2	2	108,572	
13	2C30	Fiscal Assistant	60,220-74,550	1	1	1	1	72,159	
14	2L01	Administrative Assistant Non Confidential	57,012- 62,847	1	1	1	1	59,865	
15	2L02	Administrative Technician	50,649 - 56,721	1	1	1	1	52,891	
<b>SUBTOTAL</b>				<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>1,047,767</b>	
<b>Management &amp; Support (05)</b>									
16	2A14	Accounting Assistant Director	106,609-144,207	1	1	1	1	136,347	
17	2A23	Chief Accounting Officer	157,842-171,511	1	1	1	1	166,982	
<b>SUBTOTAL</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>303,329</b>	
<b>Grants Accounting (06)</b>									
18	2A06	Accountant	64,852-80,240	1	2	2	2	128,621	
19	2A13	Accounting Manager	115,462-130,735	1	1	2	2	235,579	1
20	2A12	Accounting Section Spv	89,414-122,110		1	1	1	106,198	
21	2A04	Financial Accountant Specialist	87,718-97,064	6	4	3	3	271,621	(1)
22	2A01	Financial Technician	47,983-58,833	1	1	1	1	54,386	
23	2A05	Accountant/Rev. Exam./Contract Audit. Trainee	52,852-88,240	2	2	2	2	138,948	
<b>SUBTOTAL</b>				<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>935,353</b>	
<b>Total</b>				<b>38</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>3,181,377</b>	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Office of the Director of Finance	No. 35	Program Accounting	No. 05
Fund General	No. 01		

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)
		Full Time Employees		38	41	41	41	3,181,377	
		Overtime						15,000	
		Lump Sum						35,265	
		EXPENDITURE TRANSFER - ACUTE CARE HOSPITAL						(75,000)	

<b>Total Gross Requirements</b>				38	41	41	41	3,156,642	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(159,069)	
<b>Total Budget</b>								2,997,573	

**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		41,259					35,265	35,265	
2	Full Time - Civilian	38	2,752,989	41	2,963,035	41	41	2,947,308	(15,727)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,835		10,515			15,000	4,485	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Other		(21,384)		(76,274)				76,274	
12										
<b>Total</b>		38	2,780,699	41	2,897,276	41	41	2,997,573	100,297	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of the Director of Finance		No. 35	Program Accounting		No. 05	
Fund General		No. 01				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,460		5,796	4,991	(805)
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	1,752	6,000	1,279	1,000	(279)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		3,916	3,916	4,000	84
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		7,212	9,916	10,991	9,991	(1,000)
<b>Schedule 400 - Equipment</b>						
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			6,000		(6,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total				6,000		(6,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of the Director of Finance		35	Accounting		05	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 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)	140,854	152,250	152,250	152,250	
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.
252	MAXIMUS	45,000	46,813	46,813	46,813	COST ALLOCATION PLAN
252	ZELENKOFKSKE AXELROD LLC	80,000	81,813	81,813	81,813	ACCOUNTING SERVICES
250	SOLUSTAFF		11,812	11,812	11,812	OIT STAFF AUGMENTATION
250	CHEIRON	10,000	11,812	11,812	11,812	OPEB VALUATION
250	MISCELLANEOUS	5,854				MISCELLANEOUS EXPENSES
	<b>Total</b>	<b>140,854</b>	<b>152,250</b>	<b>152,250</b>	<b>152,250</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Accounting		No. 05	
Fund Acute Care Hospital Assessment		No. 14				
<b>Summary by Class</b>						
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	75,000	75,000	75,000	75,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		75,000	75,000	75,000	75,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (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					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
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 Office of the Director of Finance	No. 35	Program Accounting	No. 05
Fund Acute Care Hospital Assessment	No. 14		

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)
		EXPENDITURE TRANSFER FROM GENERAL FUND						75,000	

Total Gross Requirements								75,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								75,000	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 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									
2	Full Time - Civilian		75,000		75,000			75,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			75,000		75,000			75,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Finance	No. 35	Program Risk Management	No. 07
<b>Program Description</b>			
<p><i>Risk Management (Risk) works to reduce the financial impact to the City from claims, lawsuits, and employee injuries; reduces the corresponding frequency and severity of these events through the application of professional risk management techniques; protects City finances through effective risk transfer and fund recovery; and provides a safe work environment for employees and the public on City property.</i></p>			
<b>Program Objectives</b>			
<p>-Risk will establish an Owner Controlled Insurance Program(s) (OCIP) for significant construction projects. Under an OCIP, the City purchases insurance for itself and contractors on specific projects of a certain size and scope and receives an integrated safety program and centrally processed claims for all participants. An OCIP levels the playing field for small and diverse contractors since the City arranges for and covers the insurance.</p> <p>-Work with Risk's third-party administrator to decrease the cost of the City's Employee Disability Program, while continuing to provide optimal service to injured workers. Another goal is to incorporate direct deposit as an option for our injured City workers to receive workers compensation payments.</p> <p>-Implementation of a new Risk Management Information System to support the efforts of the various Risk Management functions, enabling improved analysis and reporting capabilities.</p>			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2023 Year-End  (2)	Fiscal 2024 Target  (3)	Fiscal 2025 Target  (4)
Average number of police and firefighters on no duty	561	425	400
<u>Comments:</u>	A 5% decrease is expected for FY25, due to no duty days for Police and Firefighters trending downwards. The add-on of Temple Heart and Lung panel providers have contributed to the decrease of Officers and Firefighters in no-duty status.		
Number of all employee injuries	2.155	A reduction from FY23	A reduction from FY24
<u>Comments:</u>			
Settlement cost for closed claims (in millions of dollars)	\$ 0.58	\$ 1.10	\$ 1.40
<u>Comments:</u>	During FY24, the number of claims settled and settlement amounts have increased over the same period of FY23, resulting in an increased projection in FY25.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of the Director of Finance		No. 35	Program Risk Management		No. 07	
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)
01	General	4,086,607	5,324,338	5,372,636	6,990,115	1,617,479
09	Aviation	3,941,691	4,800,000	4,800,000	4,800,000	
	Total	8,028,298	10,124,338	10,172,636	11,790,115	1,617,479
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	18	22	19	21	(1)
	Total Full Time	18	22	19	21	(1)
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 (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	582,298	631,241	647,140	669,239	22,099
Finance	Employee Benefits - Uniform					
	Total	582,298	631,241	647,140	669,239	22,099

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Risk Management		No. 07	
Fund General		No. 01				
<b>Summary by Class</b>						
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	1,371,172	1,527,697	1,563,783	1,613,958	50,175
b)	Employee Benefits					
200	Purchase of Services	2,713,115	3,795,641	3,799,853	5,367,157	1,567,304
300	Materials and Supplies	2,285	1,000	3,500	3,500	
400	Equipment	35		5,500	5,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,086,607	5,324,338	5,372,636	6,990,115	1,617,479
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (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	18	22	19	21	(1)
105	Full Time - Uniform					
Total		18	22	19	21	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
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 Office of the Director of Finance	No. 35	Program Risk Management	No. 07
Fund General	No. 01		

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)
1	2L32	Admin Specialist 2	63,368-78,619	1	1	1	1	76,005	
2	A620	Assistant to Dir. of Fin.	49,999-120,850	5	5	5	5	468,290	
3	6E05	Claims Adjuster (1&2)	50,833-64,877	5	5	5	5	315,615	
4	6E08	Senior Claims Adjuster (3)	52,920-58,405	1	1	1	1	68,406	
5	4J60	Industrial Hygienist	64,837-83,355		1		1	88,216	
6	1A04	Office Clerk	34,589-44,289	2	2	2	2	76,992	
7	D324	Deputy Director Of Finance	165,183	1	1	1	1	165,183	
8	2H77	Occ. Safety Adm 1	80,939-98,333	2	2	2	2	184,811	
9	2H28	Safety Manager	94,416-105,673	1	1	1	1	105,368	
10	N/A	BIL Project Manager	90,000		1	1	1	90,000	
11	1A02	Office Clerk 2	37,563-43,704		2		1	39,295	(1)
<b>Total</b>				18	22	19	21	1,678,181	(1)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Office of the Director of Finance	No. 35	Program Risk Management	No. 07
Fund General	No. 01		

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)
		Full Time Employee		18	22	19	21	1,678,181	(1)
		Part Time						5,000	
		Temp						5,000	
		Overtime						5,000	
		Lump Sum						79,686	
		Expend Transfer to Acute Care Hospital Fund						(75,000)	
<b>Total Gross Requirements</b>				18	22	19	21	1,697,867	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(83,909)	
<b>Total Budget</b>								1,613,958	

**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		28,814		79,680			79,686	6	
2	Full Time - Civilian	18	1,321,903	22	1,469,103	19	21	1,519,272	50,169	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		20,455		10,000			10,000		
6	Overtime - Civilian				5,000			5,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		18	1,371,172	22	1,563,783	19	21	1,613,958	50,175	(1)

71-53J (Program Based Budgeting Version)



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

**SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT  
BY PROGRAM**

Department Office of the Director of Finance	No. 35	Program Risk Management	No. 07
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	1,695	1,000	3,500	3,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	415				
325	Printing	175				
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		2,285	1,000	3,500	3,500	
<b>Schedule 400 - Equipment</b>						
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	35		5,500	5,500	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		35		5,500	5,500	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of the Director of Finance		35	Risk Management		07	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 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)	1,025,925	1,169,000	1,169,000	1,169,000	
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	M. LAWTON & ASSOCIATES	950,000	950,000	950,000	950,000	RISK MGMT/RECOVERY SERVICES
250	CURLEY ADJUSTMENT BUREAU	75,500	78,750	78,750	78,750	CLAIMS ADMIN SERVICES
250	VERISK ISO CLAIM SEARCH		15,750	15,750	15,750	CLAIMS SEARCH
250	TBD		124,500	124,500	124,500	IMPLEMENTATION OF BIL
251	CELLCO PARTNERSHIP	425				
<b>Total</b>		<b>1,025,925</b>	<b>1,169,000</b>	<b>1,169,000</b>	<b>1,169,000</b>	

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		No.	Program		No.	
Office of the Director of Finance		35	Risk Management		07	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
280	A V INTERNATIONAL INC	660,275		58,665		INSURANCE PREMIUMS
280	BRADLEY AND BRADLEY ASSOCIATES			479,753		INSURANCE PREMIUMS
280	FACTORY MUTUAL INSURANCE COMPANY	1,001,905		1,196,277		INSURANCE PREMIUMS
280	SELECTIVE INSURANCE - FLOOD	6,999		11,806		INSURANCE PREMIUMS
280	THE GRAHAM COMPANY			23,687		INSURANCE PREMIUMS
280	WILLIS TOWERS WATSON NORTHEAST INC			155,598		INSURANCE PREMIUMS
280	VARIOUS		2,618,211	688,638	4,181,728	INSURANCE PREMIUMS
<b>Total</b>		<b>1,669,179</b>	<b>2,618,211</b>	<b>2,614,424</b>	<b>4,181,728</b>	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Office of the Director of Finance	No. 35	Program Risk Management	No. 07
Fund Aviation	No. 09		

<b>Summary by Class</b>						
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					
b)	Employee Benefits					
200	Purchase of Services	3,941,691	4,800,000	4,800,000	4,800,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,941,691	4,800,000	4,800,000	4,800,000	

<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (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					
105	Full Time - Uniform					
Total						

<b>Selected Associated Non-Tax Revenues by Type</b>						
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**

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

Department Office of the Director of Finance	No. 35	Program Risk Management	No. 07
Fund Aviation	No. 09		

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.
280	THE GRAHAM COMPANY	1,287,193		859,084		CYBER SECUR./LIAB. INSURANCE TERRORISM/ LIAB. INSURANCE INSURANCE PREMIUMS
280	FACTORY MUTUAL INSURANCE	2,654,498		3,350,491		
280	VARIOUS		4,800,000	590,425	4,800,000	
<b>Total</b>		<b>3,941,691</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department Office of the Director of Finance		No. 35	Program Finance Program Management Office			No. 32	
<b>Summary by Fund</b>							
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)	
01	General	435,131	434,787	456,271		(456,271)	
	Total	435,131	434,787	456,271		(456,271)	
<b>Summary of Full Time Positions by Fund</b>							
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
01	General	5	5	5		(5)	
	Total Full Time	5	5	5		(5)	
<b>Summary of Non-Tax Revenues by Fund</b>							
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						
<b>Selected Associated Capital Projects</b>							
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 (All Other Sources) (7)	
	Total						
<b>Selected Associated Operating Costs</b>							
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	191,675	191,524	200,987		(200,987)	
Finance	Employee Benefits - Uniform						
	Total	191,675	191,524	200,987		(200,987)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Finance Program Management Office		No. 32	
Fund General		No. 01				
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	435,131	434,787	456,271		(456,271)
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		435,131	434,787	456,271		(456,271)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (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	5	5	5		(5)
105	Full Time - Uniform					
Total		5	5	5		(5)
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 Office of the Director of Finance	No. 35	Program Finance Program Management Office	No. 32
Fund General	No. 01		

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)
1	A620	Assistant to Dir. Of Finance	70,490-103,000	4	4	4			(4)
2	D325	Deputy Director of Finance	137,759	1	1	1			(1)
<b>Total</b>				<b>5</b>	<b>5</b>	<b>5</b>			<b>(5)</b>
<p><b>**Positions transfer to Executive Direction in FY25</b></p>									

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Office of the Director of Finance	No. 35	Program Finance Program Management Office	No. 32
Fund General	No. 01		

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)
		Full Time Employees		5	5	5			(5)
		<b>**Positions transfer to Executive Direction in FY25</b>							

Total Gross Requirements				5	5	5			(5)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

**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									
2	Full Time - Civilian	5	435,131	5	456,271	5			(456,271)	(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	435,131	5	456,271	5			(456,271)	(5)

71-53J (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Office of the Director of Finance	No. 35	Program Community College of Philadelphia Contribution	No. 10
Fund General	No. 01		

<b>Summary by Class</b>						
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					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	67,126,386	51,003,181	61,003,181	51,003,181	(10,000,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		67,126,386	51,003,181	61,003,181	51,003,181	(10,000,000)

<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (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					
105	Full Time - Uniform					
Total						

<b>Selected Associated Non-Tax Revenues by Type</b>						
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			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Hero Awards		No. 12	
Fund General		No. 01				
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					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	24,000	50,000	50,000	50,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,000	50,000	50,000	50,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (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					
105	Full Time - Uniform					
Total						
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				PROGRAM SUMMARY - ALL FUNDS		
Department Office of the Director of Finance		No. 35	Program Indemnities		No. 13	
<b>Summary by Fund</b>						
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)
01	General	10,792,504	49,246,000	74,246,000	61,246,000	(13,000,000)
02	Water	250,000	6,000,000	6,000,000	6,500,000	500,000
09	Aviation		2,512,000	2,512,000	2,512,000	
	Total	11,042,504	57,758,000	82,758,000	70,258,000	(12,500,000)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Full Time					
<b>Summary of Non-Tax Revenues by Fund</b>						
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					
<b>Selected Associated Capital Projects</b>						
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 Bdgt (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
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					
Finance	Employee Benefits - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Indemnities		No. 13	
Fund All		No. 01				
<b>Summary by Class</b>						
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					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	11,042,504	57,758,000	82,758,000	70,258,000	(12,500,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,042,504	57,758,000	82,758,000	70,258,000	(12,500,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (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					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
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			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Witness and Juror Fees		No. 14	
Fund General		No. 01				
<b>Summary by Class</b>						
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					
b)	Employee Benefits					
200	Purchase of Services	170,900	180,094	330,094	180,094	(150,000)
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		170,900	180,094	330,094	180,094	(150,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (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					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
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)



<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Office of the Director of Finance	No. 35	Program Employee Disability - Reg 32 Payroll	No. 29
Fund General	No. 01		

**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	4,334,997	5,200,000	5,200,000	7,200,000	2,000,000
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		4,334,997	5,200,000	5,200,000	7,200,000	2,000,000

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (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					
105	Full Time - Uniform					
Total						

**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 Office of the Director of Finance	No. 35	Program Employee Disability - Reg 32 Payroll	No. 20
Fund General	No. 01		

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)
		Regulation #32 Payroll						7,200,000	

Total Gross Requirements								7,200,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								7,200,000	

**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									
2	Full Time - Civilian		4,334,997		5,200,000			7,200,000	2,000,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total		4,334,997		5,200,000			7,200,000	2,000,000	

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<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Office of the Director of Finance	No. 35	Program School District Contribution	No. 25
Fund General	No. 01		

**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					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	269,953,201	282,052,590	282,052,590	284,052,590	2,000,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		269,953,201	282,052,590	282,052,590	284,052,590	2,000,000

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (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					
105	Full Time - Uniform					
Total						

**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					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Refunds		No. 29	
Fund General		No. 01				
<b>Summary by Class</b>						
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					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	124,150	250,000	750,000	250,000	(500,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		124,150	250,000	750,000	250,000	(500,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (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					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
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						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department Office of the Director of Finance		No. 35	Program Provisions for Other Grants			No. 16	
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)	
08	Grants Revenue		1,000,000,257		1,000,000,938	1,000,000,938	
10	Community Development		20,000,000		20,000,000	20,000,000	
	Total		1,020,000,257		1,020,000,938	1,020,000,938	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 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 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 (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						
Finance	Employee Benefits - Uniform						
	Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the Director of Finance		No. 35	Program Provision for Other Grants		No. 16	
Fund All		No.				
<b>Summary by Class</b>						
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					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments		1,020,000,257		1,020,000,938	1,020,000,938
Total			1,020,000,257		1,020,000,938	1,020,000,938
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (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					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
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						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department General						No. 010
Code (1)	Object Classification (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	1,609,121	4,468,204	4,468,204	4,600,000	131,796
185	COVID-19 FUNERAL EXPENSE	22,885				
187	WORKER'S COMPENSATION - DISABILITY COMP.	46,138,125	48,476,951	48,476,951	56,512,558	8,035,607
188	WORKER'S COMPENSATION - MEDICAL PMTS.	46,184,951	47,715,835	47,715,835	55,625,279	7,909,444
190	PENSION OBLIGATION BONDS	114,998,394	135,971,945	133,720,246	129,721,808	(3,998,438)
191	PENSION	721,874,120	637,483,155	601,622,700	603,457,000	1,834,300
191	PENSION - SALES TAX	92,143,124	93,542,708	96,146,000	104,619,000	8,473,000
198	PENSION - CITY MATCHING FUNDS	668,221	1,192,309	1,192,309	1,500,000	307,691
189	MEDICARE TAX	29,408,207	32,112,047	32,443,855	33,491,008	1,047,153
192	FICA	59,646,807	66,135,627	65,803,819	67,927,693	2,123,874
186	FLEX CASH PAYMENTS	785,843	1,688,628	1,688,628	1,700,000	11,372
193	HEALTH / MEDICAL	499,824,327	576,660,058	576,660,058	602,115,731	25,455,673
194	GROUP LIFE INSURANCE	6,386,906	8,760,382	8,760,382	9,000,000	239,618
195	GROUP LEGAL SERVICES	6,094,612	6,438,177	6,438,177	6,500,000	61,823
197	AUTO MECHANIC TOOL ALLOWANCE	155,750	350,000	350,000	350,000	
TOTAL		1,625,941,393	1,660,996,026	1,625,487,164	1,677,120,077	51,632,913

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Water						No. 020
Code (1)	Object Classification (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	204,863	400,000	400,000	400,000	
185	COVID-19 FUNERAL EXPENSE					
187	WORKER'S COMPENSATION - DISABILITY COMP.	3,154,630	3,500,000	3,500,000	4,100,000	600,000
188	WORKER'S COMPENSATION - MEDICAL PMTS.	2,610,281	3,300,000	3,300,000	3,500,000	200,000
190	PENSION OBLIGATION BONDS	10,794,659	12,418,063	12,418,063	12,418,208	145
191	PENSION	57,818,973	60,475,459	59,356,924	59,532,840	175,916
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS		40,000	40,000	40,000	
189	MEDICARE TAX	2,500,015	2,778,300	2,778,300	2,917,215	138,915
192	FICA	10,679,563	11,637,373	11,637,373	12,219,242	581,869
186	FLEX CASH PAYMENTS	46,234	301,184	301,184	301,184	
193	HEALTH / MEDICAL	45,435,938	52,420,992	52,420,992	55,042,233	2,621,241
194	GROUP LIFE INSURANCE	101,059	225,000	225,000	225,000	
195	GROUP LEGAL SERVICES	476,873	600,000	600,000	650,000	50,000
197	AUTO MECHANIC TOOL ALLOWANCE		80,000	80,000	80,000	
TOTAL		133,823,088	148,176,371	147,057,836	151,425,922	4,368,086

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Special Gasoline Tax						No. 050
Code (1)	Object Classification (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE					
185	COVID-19 FUNERAL EXPENSE					
187	WORKER'S COMPENSATION - DISABILITY COMP.					
188	WORKER'S COMPENSATION - MEDICAL PMTS.					
190	PENSION OBLIGATION BONDS					
191	PENSION	500,000	500,000	500,000	500,000	
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS					
189	MEDICARE TAX					
192	FICA					
186	FLEX CASH PAYMENTS					
193	HEALTH / MEDICAL	500,000	500,000	500,000	500,000	
194	GROUP LIFE INSURANCE					
195	GROUP LEGAL SERVICES					
197	AUTO MECHANIC TOOL ALLOWANCE					
TOTAL		1,000,000	1,000,000	1,000,000	1,000,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Aviation						No. 090
Code (1)	Object Classification (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	77,463	300,000	300,000	300,000	
185	COVID-19 FUNERAL EXPENSE					
187	WORKER'S COMPENSATION - DISABILITY COMP.	1,042,822	1,300,000	1,300,000	1,500,000	200,000
188	WORKER'S COMPENSATION - MEDICAL PMTS.	371,527	650,000	650,000	700,000	50,000
190	PENSION OBLIGATION BONDS	4,074,568	4,550,246	4,489,373	4,489,426	53
191	PENSION	22,152,760	22,370,700	22,743,545	22,810,950	67,405
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS		15,000	15,000	15,000	
189	MEDICARE TAX	1,103,513	1,437,235	1,437,235	1,437,235	
192	FICA	3,080,980	4,180,609	4,180,609	4,180,609	
186	FLEX CASH PAYMENTS	29,105	97,088	97,088	97,088	
193	HEALTH / MEDICAL	15,661,567	22,799,818	22,799,818	23,940,084	1,140,266
194	GROUP LIFE INSURANCE	25,132	150,000	150,000	150,000	
195	GROUP LEGAL SERVICES		225,000	225,000	225,000	
197	AUTO MECHANIC TOOL ALLOWANCE		30,000	30,000	30,000	
TOTAL		47,619,437	58,105,696	58,417,668	59,875,392	1,457,724

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Community Development						No. 100
Code (1)	Object Classification (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	6,576	9,002	9,002	10,640	1,638
185	COVID-19 FUNERAL EXPENSE					
187	WORKER'S COMPENSATION - DISABILITY COMP.	118,416	170,618	170,618	217,567	46,949
188	WORKER'S COMPENSATION - MEDICAL PMTS.					
190	PENSION OBLIGATION BONDS	374,675	416,961	416,961	717,245	300,284
191	PENSION	2,018,178	2,941,557	2,941,557	3,833,500	891,943
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS					
189	MEDICARE TAX	80,957	129,619	129,619	155,447	25,828
192	FICA	345,764	554,328	554,328	664,654	110,326
186	FLEX CASH PAYMENTS	7,705	11,688	11,688	12,460	772
193	HEALTH / MEDICAL	973,790	1,611,970	1,611,060	1,834,701	223,641
194	GROUP LIFE INSURANCE	377	505	505	1,312	807
195	GROUP LEGAL SERVICES	5,252	9,061	9,061	9,790	729
197	AUTO MECHANIC TOOL ALLOWANCE					
TOTAL		3,931,690	5,855,309	5,854,399	7,457,316	1,602,917

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

**EMPLOYER'S SHARE OF  
FRINGE BENEFITS**

Department						No.
Acute Care Hospital Assessment						140
Code	Object Classification	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Obligation Level	Increase or (Decrease)
(1)	(4)	(5)	(6)	(7)	(8)	(9)
196	UNEMPLOYMENT COMPENSATION INSURANCE					
185	COVID-19 FUNERAL EXPENSE					
187	WORKER'S COMPENSATION - DISABILITY COMP.	16,923	16,923	16,923	16,923	
188	WORKER'S COMPENSATION - MEDICAL PMTS.					
190	PENSION OBLIGATION BONDS		12,472	12,472	12,472	
191	PENSION		29,625	29,625	29,625	
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS					
189	MEDICARE TAX	8,900	8,900	8,900	8,900	
192	FICA	37,785	37,785	37,785	37,785	
186	FLEX CASH PAYMENTS					
193	HEALTH / MEDICAL	202,676	178,038	178,038	178,136	98
194	GROUP LIFE INSURANCE	1,000	500	500	500	
195	GROUP LEGAL SERVICES	1,598	1,598	1,598	1,598	
197	AUTO MECHANIC TOOL ALLOWANCE					
<b>TOTAL</b>		<b>268,882</b>	<b>285,841</b>	<b>285,841</b>	<b>285,939</b>	<b>98</b>

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

**EMPLOYER'S SHARE OF  
FRINGE BENEFITS**

Department						No.
Transportation						170
Code	Object Classification	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Obligation Level	Increase or (Decrease)
(1)	(4)	(5)	(6)	(7)	(8)	(9)
196	UNEMPLOYMENT COMPENSATION INSURANCE		31,796	31,796	40,000	8,204
185	COVID-19 FUNERAL EXPENSE					
187	WORKER'S COMPENSATION - DISABILITY COMP.		535,094	1,385,254	1,000,000	(385,254)
188	WORKER'S COMPENSATION - MEDICAL PMTS.		526,693	526,693	585,000	58,307
190	PENSION OBLIGATION BONDS		1,248,301	3,479,907	3,500,000	20,093
191	PENSION		11,714,559	17,261,649	17,300,000	38,351
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS		7,691	7,691	15,000	7,309
189	MEDICARE TAX		364,278	735,980	800,000	64,020
192	FICA		750,239	3,142,279	3,500,000	357,721
186	FLEX CASH PAYMENTS		11,372	183,915	40,000	(143,915)
193	HEALTH / MEDICAL		9,672,114	11,781,254	17,470,921	5,689,667
194	GROUP LIFE INSURANCE		89,618	42,677	100,000	57,323
195	GROUP LEGAL SERVICES		61,823	120,905	150,000	29,095
197	AUTO MECHANIC TOOL ALLOWANCE					
<b>TOTAL</b>			<b>25,013,578</b>	<b>38,700,000</b>	<b>44,500,921</b>	<b>5,800,921</b>

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Summary						No. All Funds
Code (1)	Object Classification (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	1,898,023	5,209,002	5,209,002	5,350,640	141,638
185	COVID-19 FUNERAL EXPENSE	22,885				
187	WORKER'S COMPENSATION - DISABILITY COMP.	50,470,916	53,999,586	54,849,746	63,347,048	8,497,302
188	WORKER'S COMPENSATION - MEDICAL PMTS.	49,166,759	52,192,528	52,192,528	60,410,279	8,217,751
190	PENSION OBLIGATION BONDS	130,242,296	154,617,988	154,537,022	150,859,159	(3,677,863)
191	PENSION	804,364,031	735,515,055	704,456,000	707,463,915	3,007,915
191	PENSION - SALES TAX	92,143,124	93,542,708	96,146,000	104,619,000	8,473,000
198	PENSION - CITY MATCHING FUNDS	668,221	1,255,000	1,255,000	1,570,000	315,000
189	MEDICARE TAX	33,101,592	36,830,379	37,533,889	38,809,805	1,275,916
0192	FICA	73,790,899	83,295,961	85,356,193	88,529,983	3,173,790
186	FLEX CASH PAYMENTS	868,887	2,109,960	2,282,503	2,150,732	(131,771)
193	HEALTH / MEDICAL	562,598,298	663,842,990	665,951,220	701,081,806	35,130,586
194	GROUP LIFE INSURANCE	6,514,474	9,226,005	9,179,064	9,476,812	297,748
195	GROUP LEGAL SERVICES	6,578,335	7,335,659	7,394,741	7,536,388	141,647
197	AUTO MECHANIC TOOL ALLOWANCE	155,750	460,000	460,000	460,000	
TOTAL		1,812,584,490	1,899,432,821	1,876,802,908	1,941,665,567	64,862,659

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