

DEPARTMENTAL SUMMARY BY FUND

	FISCA	_ 202;	5 OPERATING BU	JDGET				
Depar								No.
	District Attorney							69
				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	43,824,953	46,912,929	49,912,929	50,075,638	162,709
		b)	Employee Benefits					
		200	Purchase of Services	3,793,483	3,373,866	3,373,866	3,378,866	5,000
		300	Materials and Supplies	530,702	605,858	586,549	595,275	8,726
		400	Equipment	100,562	226,417	245,726	237,000	(8,726)
		500	Contributions, etc.	1,875,000				
		800	Payments to Other Funds					
			Total	50,124,699	51,119,070	54,119,070	54,286,779	167,709
08		100	Employee Compensation					
	Grants	a)	Personal Services	8,237,111	18,905,944	10,666,717	16,631,831	5,965,114
	Revenue	b)	Employee Benefits	548,745	1,215,004	1,220,000	800,000	(420,000)
		200	Purchase of Services	5,200,365	22,583,890	10,681,888	9,873,100	(808,788)
		300	Materials and Supplies	49,462	554,912	16,000	281,000	265,000
		400	Equipment	378,536	825,250	185,000	515,600	330,600
		500	Contributions, etc.					
		800	Payments to Other Funds	14 414 220	44.095.000	22,769,605	20 101 521	E 221 026
			Total	14,414,220	44,085,000	22,769,605	28,101,531	5,331,926
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		300 400	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	52,062,064	65,818,873	60,579,646	66,707,469	6,127,823
		b)	Employee Benefits	548,745	1,215,004	1,220,000	800,000	(420,000
De	epartmental	200	Purchase of Services	8,993,848	25,957,756	14,055,754	13,251,966	(803,788
	Total	300	Materials and Supplies	580,164	1,160,770	602,549	876,275	273,726
	All Funds	400	Equipment	479,098	1,051,667	430,726	752,600	321,874
		500	Contributions, etc.	1,875,000				
		000	Deumanta ta Othar Funda					
		800	Payments to Other Funds Total	64,538,920	95,204,070	76,888,675	82,388,310	5,499,635

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2025 OPERATING BUD	IGEI	ALL FUNDS					
epartment						No.	
District Attorney						69	
	Class	Class	Class	Class	Other		
Budget Comments	100	200	300/400	500	Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
General Fund (01)							
OP Negotiated Increases-Wages	162,709					162,7	
P Negotiated Increases-Wages	102,709	5,000				5,0	
Total General Fund (01)	162,709	5,000 5,000				167,7	
	102,703	3,000			I	107,7	
Grants Revenue (08)							
t Changes in Grant Funding	5,545,114	(808,788)	595,600			5,331,9	
Total Grants Revenue (08)	5,545,114	(808,788)	595,600			5,331,9	
	- / /	(,				
Total All Funds	5,707,823	(803,788)	595,600			5,499,6	
Ē							

DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL Z	025 OF	ERATING							
	rtment District Attorney					No.		69		
		Fis	scal 2023		Fiscal 2024		Fis	scal 2025	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/23				11/26/23			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	\II Funds							
1	Lump Sum		947,396		788,501			750,000		(38,501)
2	Full Time	681	49,686,049	710	58,315,730	715	712	65,196,469	2	6,880,739
3	Bonus, Gross Adj.		87,454		77,434			66,000		(11,434)
4	PT, Temp/Seas, Bd , SCG		208,933		168,048			100,000		(68,048)
5	Overtime		740,722		789,132			225,000		(564,132)
6	Unused Uniform Leave		137,300		171,364			160,000	1	(11,364)
7	Shift/Stress		253,418		269,437			210,000		(59,437)
8	H&L, IOD, LT-Sick		792		200,101			210,000		(00,107)
9	102, 102, E1-010K		102							
5	Total	681	52,062,064	710	60.579.646	715	712	66,707,469	2	6,127,823
B. S	ummary of Uniformed Pe				, ,		=			0,121,020
1	Lump Sum		11,232		70.000					(70,000)
2	Full Time - Uniform	32	3,637,520	41	4,186,592	40	40	3,655,938	(1)	(530,654)
	Bonus, Gross Adj.	02	81,338		78,160	-10	-10	81,000	(1)	2,840
4	PT, Temp/Seas, Bd , SCG		01,550		70,100			01,000		2,040
-			111,327		696,132			815,000		118,868
5	Overtime - Uniform	-	669,350		,			180,000		
6	Unused Uniform Leave		,		171,364			,		8,636
7	Shift/Stress	-	208,713		269,437			293,000		23,563
8	H&L, IOD, LT-Sick	-	62,708							
9										
	Total	32	4,782,188	41	5,471,685	40	40	5,024,938	(1)	(446,747)
<i>C.</i> S	ummary by Object Class	ification - G					1		r	
1	Lump Sum		943,330		750,000			750,000		
2	Full Time	637	42,142,818	638	48,368,514	636	642	48,564,638	4	196,124
	Bonus, Gross Adj.		73,325		59,434			66,000		6,566
4	PT, Temp/Seas, Bd, SCG		184,746		156,048			100,000		(56,048)
5	Overtime		169,935		219,132			225,000		5,868
6	Unused Uniform Leave		119,297		152,364			160,000		7,636
7	Shift/Stress		190,710		207,437			210,000		2,563
8	H&L, IOD, LT-Sick		792							
9										
	Total	637	43,824,953	638	49,912,929	636	642	50,075,638	4	162,709
D. S	ummary of Uniformed Pe	ersonnel Ind		- General I	Fund					
1	Lump Sum		11,232		70,000					(70,000)
2	Full Time - Uniform	32	3,058,871	33	3,186,592	34	34	3,055,938	1	(130,654)
	Bonus, Gross Adj.		67,209		60,160			66,000		5,840
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		111,327		146,132			150,000		3,868
6	Unused Uniform Leave		119,299		152,364			160,000		7,636
7	Shift/Stress		190,710		207,437			210,000		2,563
8	H&L, IOD, LT-Sick									
9										
	Total	32	3,558,648	33	3,822,685	34	34	3,641,938	1	(180,747)
71-53	D (Program Based Budgetin		. , -		. , -			. ,		, , /

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CITY OF PHILADELPHI BUDGET OFFICE	A						
FISCAL 2025 OPERATING BL	JDGET	PERFORMANCE MEASURES					
Department	No.	Program		No.			
District Attorney's Office	69	General Support		01			
	Program Descri						
The General Support Division monitors and safeg General Support program specializes in resource fulfills core government functions through the ac Division ensures that all DAO staff not only h supportive, and efficient workspace. Additionally,	delivery, compliar dministrative units. ave the resources	nce and communica From recruitment necessary to seek	tions. The General to retirement, the G justice, but also we	Support Division eneral Support ork in a safe,			
	Program Objec	tives					
N/A							
Pe	erformance Mea	asures					
Description		Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target			
(1) Data CoLab Community Partner Meetings		(2) 24	(3) 45	(4) 45			
Comments:		27	70				
Comments:							
Comments:							
Commonto:							
Comments:							
Comments:		<u> </u>					
Comments:		-	-				

PROGRAM SUMMARY - ALL FUNDS

FI	ISCAL 2025 OPERATING	BUDGET				
Department		No.	Program			No.
District Att	torney	69	General Support			01
	,	Summa	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	11,543,609	10,599,656	10,205,627	9,973,210	(232,417)
08	Grants Revenue	1,619,429	2,220,000	959,550	1,598,582	639,032
	Total	13,163,038	12,819,656	11,165,177	11,571,792	406,615
		Summary of Full T			11,011,102	100,010
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	76	71	(3)	75	4
08	Grants Revenue	21	21	13	23	2
00				10	20	
	Total Full Time	97 Summary of Non-	92 Tax Bayanyaa h	90	98	6
		-			E : 10005	· ·
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4) (5)		(6)	(7)
01	General	141,211	127,000	127,000	127,000	
08	Grants Revenue	1,549,002	2,220,000	959,550	1,598,582	639,032
	Total	1,690,213	2,347,000	1,086,550	1,725,582	639,032
		Selected Associ	ated Capital Pro	jects		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Actual	Original	Estimated	Proposed	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	I Total					
		Selected Associ	ated Operating (Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)			3,011,408	2,919,530	2,833,289	(86,242)
Finance	Employee Benefits - Civilian	2 5.40 55h	3 11 1 400			
Finance Finance	Employee Benefits - Civilian Employee Benefits - Uniform	2,530,556 26,771	27,639	12,213	2,055,209	(12,213)

PROGRAM SUMMARY

F	SCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
District	Attorney	69	General Support			01
Fund		No.				
Genera	al	01				
		Sumr	nary by Class	-		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,901,385	6,985,611	6,714,482	6,481,983	(232,499
b)	Employee Benefits					
200	Purchase of Services	3,179,704	2,853,770	2,705,870	2,738,427	32,557
300	Materials and Supplies	486,958	533,858	539,549	515,800	(23,749
400	Equipment	100,562	226,417	245,726	237,000	(8,726
500	Contributions, Indemnities and Taxes	1,875,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,543,609	10,599,656	10,205,627	9,973,210	(232,417
		Summa	ary of Positions			-
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	75	70	76	75	5
105	Full Time - Uniform	1	1	1		(1
	Total	76	71	77	75	4
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)					(6)
· · ·	on-Governmental)	7,833				
Federal		400.070	407.000	407.000	407.000	
State	vernments	133,378	127,000	127,000	127,000	
	nds of the City					
	Total	141,211	127,000	127,000	127,000	
74 525 (Dr		141,211	127,000	121,000	121,000	

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BUDGEI		BY PROGRAM					
Departn	nent			No.	Program	Program				
Distr	ict Atto	rney		69	General S	upport			01	
Fund				No.						
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	2L10	Administrative Assistant 1	45,769 - 58,840		2	1	1	55,571	(1	
3	A602	Assistant Director For Administration	129,063			1				
4	A531	Assistant District Attorney 1	96,539 - 176,161	12	2	9	9	1,136,926	7	
5	A532	Assistant District Attorney 2	112,200 - 115,500	3	3	3	3	403,861		
6	A536	Assistant District Attorney 6	187,171	2	2	2	1	187,171	(1	
7	B600	Budget Administrator	80,000 - 95,335	1	1	2	2	175,335	1	
8	C116	Chief Financial Officer	167,969	1	1	1	1	167,939		
9	C119	Chief of County Detectives	150,000				1	150,000	1	
10	C157	Chief Of Staff	125,000		1				(1	
11	1A22	Clerical Supervisor 2	46,734 - 51,124	2	2	2	2	99,284		
12	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394		
13	C394	Communications Director	139,329	1	1	1	1	139,329		
14	C371	Community Liaison	92,925	1	1	1	1	92,925		
15	C378	Community Liaison/Outreach Worker	56,282	1	2	1	1	56,282	(1	
16	C487	Coordinator	74,000 - 77,438	3	2	2	2	151,438		
17	D043	Data Analyst	72,380	1	1				(1	
18	D067	Data Manager	85,000			1	1	85,000	1	
19	D061	Data & File Manager	50,500 - 108,500	1	1	2	2	159,000	1	
20	D176	Deputy Chief Of Staff	125,000		1				(1	
21	D500	Director	84,275	1						
22	D576	Director Of Public Affairs	134,612	1	1	1	1	134,612		
23	D550	District Attorney	211,495	1	1	1	1	211,495		
24	E800	Executive Secretary	84,525	1	1	1	1	84,525		
25	1A20	Executive Secretary	81,865	1	1				(1	
26	G670	Geographic Information Systems Analyst	84,282		1				(1	
27	G660	Grants Administrator	75,000			1	1	75,000	1	
28	D617	Director of Human Resources	110,000			1	1	110,000	1	
29	H904	Human Resource Specialist	61,648 - 70,468	2	2	2	2	132,116		
30	H902	Human Resource Manager	87,550	1	1				(1	
32	l411	Information Technology Specialist	50,500 - 115,000	8	21	12	11	1,007,390	(10	
33	1545	Investigative Analyst	62,000	1	1	1	1	62,000		
35	1A02	Office Clerk	34,489		1				(1	
36		Office Clerk 2	37,526 - 40,572	6	6	5	6	196,632		
37	P042	Paralegal	46,000 - 83,891	11	4	10	10	675,888	6	
38	P536	Procurement Officer	69,620	1	1	1	1	69,620		
39	P571	Program Evaluator	73,982	1	1				(1	
40	P549	Programs Manager	62,000	1	1	1	1	62,000		
41	P558	Program Operating Manager	67,113 - 92,000	2		2	2	159,113	2	
42	6A51	Prosecution Detective 1	85,995	1	1	1			(1	
43	R551	Research Analyst	100,000 - 125,000	2	1	2	2	225,000	1	
44	S250	Service Representative	44,023	1	1	1	1	44,648		
45	S445	Special Assistant	64,000 - 77,000	2		2	2	141,000	2	
46	1F06	Stores Worker	41,709 - 45,392	1		1	1	41,709	1	
47	T072	Technology Coordinator/Trainer	75,000			1	1	75,000	1	
			Total	76	71	77	75	6,616,203	4	

		CITY OF PHIL BUDGET FISCAL 2025 OPEF	OFFICE		г		LIS	-	JLE 100 DSITION OGRAM	S	
Departn	nent				No.	Program No					No.
	rict Atto	orney			69	General Supp	ort				01
Fund					No.						
Gen	eral				01		1				
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)
1 2 3		Civilian Uniform Lump Sum				75 1	70	76 1	75	6,616,203	5 (1)
Total G	ross Red	quirements				76	71	77	75	6,666,203	4
		Plus: Earned Increment					· · ·	· · · ·		478	
		Plus: Longevity								3,530	
		Less: (Vacancy Allowance)								(188,228)	
				Total Budget						6,481,983	
	_			Sumn	nary of Persona	al Services					
]			Fisca	al 2023		Fiscal 2024	1		al 2025		Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23				11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			54,127		47,547			50,000	2,453	
		ne - Civilian	75	5,744,736	70	6,627,764	76	75	6,431,983	(195,781)	5
		ne - Uniform	1	86,609	1	39,513	1			(39,513)	(1)
		Gross Adj. np/Seas, Bd, SCG		1,700 698		1,700 840				(1,700) (840)	
		np/seas, Bd, SCG		3,822		040				(040)	
		ne - Uniform		3,022							
		Uniform Leave		4,136							
	Shift/Str			5,286		(2,882)				2,882	
		DD, LT-Sick		271		(1,002)				1,002	
11	,										
12											
		Total	76	5,901,385	71	6,714,482	77	75	6,481,983	(232,499)	4

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E		BTPROGRAM					
Departn	nent	No.	Program			No.		
	ict Attorney	69	General Support			01		
Fund		No.						
Gen	eral	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	⁽³⁾ Schedule 200 - F	(4) Durohaaa of Sar	(5)	(6)	(7)		
004		1				(1.200)		
201 202	Cleaning & Laundering Janitorial Services	1,300	1,300	1,300		(1,300)		
202	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	28,236	32,000	3,000	3,000			
203	Postal Services	58,790	50,000	50,000	60,000	10,000		
210	Transportation	66,873	75,000	115,000	100,000	(15,000)		
215	Licenses, Permits & Inspection Charges	00,010	10,000	110,000	100,000	(10,000)		
216	Commercial off the Shelf Software Licenses	694,040	300,719	245,671	419,976	174,305		
220	Electric Current				,	,		
221	Gas Services							
222	Steam for Heating	1						
230	Meals (non-travel) & Official Entertaining	708	1,500	500	1,500	1,000		
231	Overtime Meals		300					
240	Advertising & Promotional Activities							
250	Professional Services	1,998,974	1,937,751	1,987,497	1,827,586	(159,911)		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	69,902	90,000	5,000	5,000			
256	Seminar & Training Sessions	1,924	3,000	3,000	3,000			
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	92,985	160,200	112,902	136,365	23,463		
261	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
265	Rehabilitation of Property	2 720	50,000					
266 275	Maint. & Support - Comp. Hardware & Software Juror Fees	2,730	50,000					
275	Juror Fees Juror Expenses							
270	Witness Fees							
280	Insurance & Official Bonds	1						
282	Lease Purchase - Computer Systems	1						
283	Lease Purchase - Vehicles	1						
284	Ground & Building Rental	102,066	110,000	120,000	120,000			
285	Rents - Other	25,590	5,000	20,000	20,000			
286	Rental of Parking Spaces	35,586	37,000	42,000	42,000			
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
		<u> </u>						
	Total	3,179,704	2,853,770	2,705,870	2,738,427	32,557		

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Data Atomay 69 General Support 01 Concertation 01 Concertation Priceal 2024 (3) Fiscal 2024 (3)	Doportr	aant	No.	Program			No.
Fund No. Ol Code Description Flacal 2023 Actual Piscal 2024 Objection Flacal 2024 Estimated Flacal 2024 Estimated Flacal 2024 Estimated Proposel Orderoses 01 Scheedule 300 - Materials & Supplies (n) (n) (n) (n) 301 Agricultural & Bokanical Scheedule 300 - Materials & Supplies (n) (n) 302 Agricultural & Bokanical Scheedule 300 - Materials & Supplies (n) (n) 303 Agricultural & Bokanical Scheedule 300 - Materials & Supplies (n) (n) 303 Baterias Charteriston Scheedule 300 - Materials & Supplies (n) (n) (n) 304 Baterias Charteriston Scheedule 300 - Materials & Supplies (n) (n) (n) 305 Contradi & Graes Scheedule 300 - Materials & Scheedule 300 - Materials & Scheedule 300 (n) (n) (n) 306 Contradi & Graes Scheedule 300 - Materials & Scheedule 300 (n) (n) (n) 307 Contradi & Scheedule 300 Scheedule 300 (n)							
Gerwit 01 Code Description Fiscal 2023 Actual Obligations Fiscal 2024 Appropriators Fiscal 2025 Bismaked Dispations Fiscal 2025 Bismaked Appropriators Fiscal 2025 Bismaked Bism		ict Attorney		General Support			01
Code Description Fiscal 2023 Actual (1) Fiscal 2024 (2) Fiscal 2024 Original Appropriation (3) Fiscal 2024 (3) Fiscal 2025 (3) Fiscal 2025 (3)							
Code (p) Description (p) Actual (p) Original (p) Estimated (p) (p) Product (p) Product (p) <td>Gene</td> <td>eral</td> <td>01</td> <td></td> <td></td> <td></td> <td></td>	Gene	eral	01				
Chicage Obligations Appropriations Obligations Budgetty (Corresp) (r) U Sected Marcinal & Estimation Image: Construction of the			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
(1) (2) (3) (4) (5) (6) (7) 301 aprinutural & dotanical Schedule 300 - Materials & Supplies Schedule 300 - Materials & Supplies Schedule 300 - Materials & Supplies 302 Arinal, Urestok & Maine Image and Schedule Image a	Code	Description	Actual	Original	Estimated	Proposed	or
Schedule 300 - Materials & Supplies 301 Agrinult & Educated Image: Schedule 300 - Materials & Supplies 302 Anmal, Livestock & Marine Image: Schedule 300 - Sch			Obligations	Appropriations	Obligations	Budget	(Decrease)
1011 Approximat & Botanical Image: Second S	(1)					(6)	(7)
102 Initial Livestick & Marine Image Image <thimage< th=""> <thimage< th=""> <thimage<< td=""><td></td><td></td><td>Schedule 300 - I</td><td>Materials & Supp</td><td>olies</td><td></td><td>-</td></thimage<<></thimage<></thimage<>			Schedule 300 - I	Materials & Supp	olies		-
333 Bakeshop, Drung Room & Machen 51,418 20,000 51,418 50,000 (1,418) 344 Books & Other Publications 51,418 20,000 51,418 50,000 (1,418) 365 Bullang & Construction Image and a state of the sta	301	Agricultural & Botanical					
304 Books & Cher Publications 51,418 20,000 51,418 50,000 (1,418) 305 Building & Construction Image Image <td>302</td> <td>Animal, Livestock & Marine</td> <td></td> <td></td> <td></td> <td></td> <td></td>	302	Animal, Livestock & Marine					
305 Luking & Construction Image: Construction Image: Construction 306 Luking & Construction Image: Construction Image: Construction Image: Construction 307 Ortenicals & Casses Image: Construction Image: Construction Image: Construction 308 Diry Goods, Notions & Kwaring Apparel Image: Construction Image: Construction Image: Construction 309 Exciticul & Communication Image: Construction Image: Construction Image: Construction 301 Exercise & Minor Tools Image: Construction Image: Construction Image: Construction 3113 Food Image: Construction Image: Construction Image: Construction Image: Construction 3114 Food Image: Construction Image: Constructi	303	Bakeshop, Dining Room & Kitchen					
1906 Intrany Materials Intra Materials Intra Materials Intra Materials 307 Chemicals & Gaaes Intra Materials Intra Materials Intra Materials 308 by Goods, Notions & Wearing Apparel Intra Materials Intra Materials Intra Materials 309 Cartage & Fibers Intra Materials Intra Materials Intra Materials 301 General Equipment & Machinery Intra Materials Intra Materials Intra Materials 311 General Hardware & Minor Tools Intra Materials Intra Materials Intra Materials 311 Garonal Hardware & Minor Tools Intra Materials Intra Materials Intra Materials 312 Griner Materials & Supplied 425,112 498,858 470,175 450,800 (19,375) 312 Brainfing, A.G. Space Hasting Intra Materials Intra Ma	304	Books & Other Publications	51,418	20,000	51,418	50,000	(1,418)
1907 Chemicals & Gates & Wearing Apparel Image: Contract of Contrevise classified	305	Building & Construction					
908 Dry Goods, Notions & Wearing Apparel Image: Second Se	306	Library Materials					
399 Cordage & Fibers Image: Section of a Construction Image: Section of a Construction Image: Section of a Construction Image: Section of a Construction of	307	Chemicals & Gases					
310 Bechtoal & Communication Image of pulpment & Machinery Image of pulpment & Machinery Image of pulpment & Machinery 311 General Equipment & Machinery Image of pulpment & Machinery Image of pulpment & Machinery Image of pulpment & Machinery 313 Pood Image of pulpment & Machinery Image of pulpment & Machinery Image of pulpment & Machinery 314 Fuel - Heating & Colling Image of pulpment & Machinery Image of pulpment & Machinery Image of pulpment & Machinery 314 Fuel - Heating & Colling & Machinery Image of pulpment & Machinery Image of pulpment & Machinery Image of pulpment & Machinery 314 Fuel - Heating & Colling & Machinery Image of pulpment & Machinery Image of pulpment & Machinery Image of pulpment & Machinery 314 Ganal Power Tools & Hand Tools Image of pulpment & Machinery Image of pulpment & Machinery Image of pulpment & Machinery 328 Puncision, Pholographic & Artista Image of pulpment & Machinery Image of pulpment & Machinery 328 Puncision, Pholographic & Artista Image of pulpment & Machinery Image of pulpment & Machinery 329 Dubrind Alerials & Supplies (not otherwise classified) </td <td>308</td> <td>Dry Goods, Notions & Wearing Apparel</td> <td></td> <td></td> <td></td> <td></td> <td></td>	308	Dry Goods, Notions & Wearing Apparel					
311 General Equipment & Machinery Image	309	Cordage & Fibers					
312 File Fighting & Safety Image: Safety Image: Safety Image: Safety 313 Food Image: Safety Image: Safety Image: Safety Image: Safety 314 Fuel - Heating & Cooling Image: Safety	310	Electrical & Communication					
313 Food Incl. In	311	General Equipment & Machinery					
314 Fuel - Heating & Cooling Image: Cooling of the second	312	Fire Fighting & Safety					
316 General Hardware & Minor Tools Image: Min	313	Food					
317 Hospital & Laboratory Image: Mathematical Additional Supples Image: Mathematical Supples <thimage: mathmatical="" supples<="" th=""> Image: Mathematical</thimage:>	314	Fuel - Heating & Cooling					
318 Janitorial, Laundry & Household (2,956) (2,956) 320 Office Materials & Supplies 425,112 498,858 470,175 450,800 (19,375) 322 Small Power Tools & Hand Tools	316	General Hardware & Minor Tools					
320 Office Materials & Supplies 425,112 498,858 470,175 450,800 (19,375) 321 Small Power Tools & Hand Tools <	317	Hospital & Laboratory					
322 Small Power Tools & Hand Tools Image Image <th< td=""><td>318</td><td>Janitorial, Laundry & Household</td><td></td><td></td><td>2,956</td><td></td><td>(2,956)</td></th<>	318	Janitorial, Laundry & Household			2,956		(2,956)
322 Small Power Tools & Hand Tools Image Image <th< td=""><td>320</td><td>Office Materials & Supplies</td><td>425,112</td><td>498,858</td><td>470,175</td><td>450,800</td><td>(19,375)</td></th<>	320	Office Materials & Supplies	425,112	498,858	470,175	450,800	(19,375)
324 Precision, Photographic & Artists Image	322	Small Power Tools & Hand Tools					· · · · · ·
325 Printing 10,428 15,000 15,000 15,000 328 Recreational & Educational Image: Constructional & Educational Image: Constructional & Co	323	Plumbing, AC & Space Heating					
325 Printing 10,428 15,000 15,000 15,000 328 Recreational & Educational Image: Constructional & Educational Image: Constructional & Co	324	Precision, Photographic & Artists					
326Recreational & EducationalImage: construction of the system			10,428	15,000	15,000	15,000	
335LubreantsImage: marked mark	326	Recreational & Educational					
340 #2 Diesel Fuel Image: Section of the section of th	328	Vehicle Parts & Accessories					
340 #2 Diesel Fuel Image: Section of the section of th	335	Lubricants					
342 Liquid Propane Gas (LPG) Image: Construction of the wise classified) Image: C		#2 Diesel Fuel					
342 Liquid Propane Gas (LPG) Image: Construction of the wise classified) Image: C	341	Compressed Natural Gas (CNG)					
345GasolineImage: Construction of therwise classified)Image: Construction of th							
Image: Construction of the second s							
Image: Construction of the second s	399	Other Materials & Supplies (not otherwise classified)					
Schedule 400 - Equipment405Construction, Dredging & Conveying2,243(2,243)410Electrical, Lighting & Communications411General Equipment & Machinery </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Schedule 400 - Equipment405Construction, Dredging & Conveying2,243(2,243)410Electrical, Lighting & Communications411General Equipment & Machinery </td <td></td> <td>Total</td> <td>486,958</td> <td>533,858</td> <td>539,549</td> <td>515,800</td> <td>(23,749)</td>		Total	486,958	533,858	539,549	515,800	(23,749)
410Electrical, Lighting & CommunicationsImage: CommunicationsImage: Communications411General Equipment & MachineryImage: CommunicationsImage: Communications412Fire Fighting & EmergencyImage: CommunicationsImage: Communications417Hospital & LaboratoryImage: CommunicationsImage: Communications417Hospital & LaboratoryImage: CommunicationsImage: Communications418Office Equipment4,34736,00010,000420Office Equipment4,34736,00010,000423Plumbing, AC & Space HeatingImage: CommunicationsImage: Communications424Precision, Photographic & ArtistsImage: CommunicationsImage: Communications425Recreational & EducationalImage: CommunicationsImage: Communications426Recreational & EducationalImage: CommunicationsImage: Communications427Computer Equipment & Peripherals45,015190,417201,483428VehiclesImage: CommunicationsImage: CommunicationsImage: Communications430Furniture & Furnishings51,20032,00020,000(12,000)499Other Equipment (not otherwise classified)Image: CommunicationsImage: CommunicationsImage: Communications417Image: CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications428VehiclesImage: CommunicationsImage: CommunicationsImage: Communications430 <td< td=""><td></td><td></td><td>Schedule 4</td><td>00 - Equipment</td><td></td><td></td><td>· · · ·</td></td<>			Schedule 4	00 - Equipment			· · · ·
410Electrical, Lighting & CommunicationsImage: CommunicationsImage: Communications411General Equipment & MachineryImage: CommunicationsImage: Communications412Fire Fighting & EmergencyImage: CommunicationsImage: Communications417Hospital & LaboratoryImage: CommunicationsImage: Communications417Hospital & LaboratoryImage: CommunicationsImage: Communications418Office Equipment4,34736,00010,000420Office Equipment4,34736,00010,000423Plumbing, AC & Space HeatingImage: CommunicationsImage: Communications424Precision, Photographic & ArtistsImage: CommunicationsImage: Communications425Recreational & EducationalImage: CommunicationsImage: Communications426Recreational & EducationalImage: CommunicationsImage: Communications427Computer Equipment & Peripherals45,015190,417201,483428VehiclesImage: CommunicationsImage: CommunicationsImage: Communications430Furniture & Furnishings51,20032,00020,000(12,000)499Other Equipment (not otherwise classified)Image: CommunicationsImage: CommunicationsImage: Communications417Image: CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications428VehiclesImage: CommunicationsImage: CommunicationsImage: Communications430 <td< td=""><td>405</td><td>Construction, Dredging & Conveying</td><td></td><td></td><td>2,243</td><td></td><td>(2,243)</td></td<>	405	Construction, Dredging & Conveying			2,243		(2,243)
411General Equipment & MachineryImage: Constraint of the spin of the							
412Fire Fighting & EmergencyImage: Constraint of the spital & LaboratoryImage: Constraint of th							
417Hospital & LaboratoryImage: Constraint of the second sec							
420Office Equipment4,34736,00010,00017,0007,000423Plumbing, AC & Space Heating <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
423Plumbin, AC & Space HeatingImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the system424Precision, Photographic & ArtistsImage: Constraint of the systemImage: Constraint of the system <td< td=""><td></td><td></td><td>4.347</td><td>36.000</td><td>10.000</td><td>17.000</td><td>7.000</td></td<>			4.347	36.000	10.000	17.000	7.000
424Precision, Photographic & ArtistsImage: Constraint of the state of the s			.,			,	.,
426Recreational & EducationalImage: Computer Equipment & PeripheralsImage: Computer & P							
427 Computer Equipment & Peripherals 45,015 190,417 201,483 200,000 (1,483) 428 Vehicles							
428VehiclesImage: Constraint of the sector of the se			45.015	190.417	201.483	200.000	(1.483)
430Furniture & Furnishings51,20032,00020,000(12,000)499Other Equipment (not otherwise classified) <t< td=""><td></td><td></td><td></td><td>,</td><td></td><td></td><td>(1,100)</td></t<>				,			(1,100)
499 Other Equipment (not otherwise classified) Image: Classified of the class			51.200		32.000	20.000	(12.000)
			0.,200		02,000		(,000)
Total 100,562 226,417 245,726 237,000 (8,726)							
		Total	100,562	226,417	245,726	237,000	(8,726)

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departm	nent	No.	Program			No.
Distr	ict Attorney	69	General Support			01
Fund		No.				
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	Schedu	le 500 - Contrib	utions Indemni	ties & Taxes	(0)	(1)
501	Celebrations				i	1
504	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
581	Civil Rights	1,174,200				
584	Employee Claims-Non Workmans Comp					
588	Civil Rights-Attorney Fees	700,800				
	Total	1,875,000				
			0 - Debt Service	es		
701	Interest on City Debt - Long Term				r	1
-	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
703						
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total	hadula 900 Ba	monto to Otho	r Eurodo		
		hedule 800 - Pa	yments to Othe	r Funas	i	i
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
807	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total				l	
) - Advances an	a Other Miscell	aneous Paymen	IS	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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

	FISCAL 2025 OPERATIN	IS DODGE	I			JALS, DT P			
Departi	ment		No.	Program			No.		
Dist	rict Attorney		69	General Supp	ort	ort			
Fund			No.						
Ger	neral		01						
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		1,998,974	1,937,751	1,987,497	1,827,586	(159,911		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.		
250	Aerc Acquisition Corp	1,252	5,500	5,500	-	E-waste recycle/dis			
250	Anti-Violence Partnership Of Philadelphia	136,769	136,769	136,769		Victim/Witness serv			
	Broad Installation Group	37,055	,	,	,	Subpoena Service			
	Central Victim Services (Formerly North Central)	73,000	73,000	73,000	73,000	Victim/Witness serv	vices support		
	Chestnut Street Reality	137,665	-,	- ,	-,	Office Repairs			
	Council Of Spanish Speaking Organization	87,840	87,840	87,840	87,840	Victim/Witness serv	vices support		
	Deaf Hearing Communications Center, Inc	2,000	- ,	2,000		Language access s	••		
	Drugscan	245,700	245,700	245,700		Analysis; drug and			
250	Forerunner Technologies	21,769	-,	-,	-,	Installation of Telep			
250	Franklin Strategies, LLC	51,000	102,000			Lobbying firm			
250	Globo Lang. Sons./Lang. Line Serv., Inc.	6,000	105,000	12,000	15.000	Language line servi	ces		
250	GRM Information Management Services Of Phila.	200,000	210,000	225,000		File storage and de			
250	JEVS Human Services	500,000	500,000	500,000		Victim/Witness serv	-		
	Misc. Juvenile Diversion Contracts	000,000	000,000	154,000	000,000	Multiple Providers	iooo cappoit		
	Misc. Specialized Services	94,387	70,000	95,000	117.835	Medical records, co	urt fees and		
		- ,	-,	,	,	investigations			
250	Northeast Philadelphia Victim Services	78,000	78,000	78,000	78.000	Victim/Witness serv	vices support		
	Northwest Victim Services	73,000	73,000	73,000		Victim/Witness serv			
	Powerling	4,000	,	2,000		Language access s			
250	Superior Moving & Storage, Inc	3,595	5,000	5,000	,	Disposal/moving ex			
250	The Support Center For Child Advocates	76,086	76,086	76,086		Victim/Witness serv	-		
250	Victim Witness Services Of South Philadelphia	70,000	70,000	70,000		Victim/Witness serv			
	Wayne Moving and Storage Co	10,000		46,746		Furniture Transport			
	Women Against Abuse	54,856	54,856	54,856		Victim/Witness serv			
	Women Organized Against Rape	45,000	45,000	45,000		Victim/Witness serv			
200	Subtotal Class 250	1,998,974	1,937,751	1,987,497	1,827,586				
		-,,	.,		.,,				
	(Program Based Budgeting Version)								

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

Dispired No. Program No. Other and Support		FISCAL 2025 UPERA		3EI 2505 AND 290,				
Fund No. No. General 01 Name of Contractor Object Flacal 2024 or Provider Flacal 2024 Actual Obligation Flacal 2024 (Obligation Flacal 2024 (Obligation Flacal 2024 (Obligation Flacal 2024 (Obligation Flacal 2024 (Obligation Flacal 2024 (Obligation Describe purpose or scope of service provided include, if applicable, unit cost of service. 210 Misc. Postage/Courier Fees 200 12.000 Quint Feer-Postage Describe purpose or scope of service provided include, if applicable, unit cost of service. 210 Misc. Postage/Courier Fees 200 58.000 30.000 50.000 Courier Feer-Postage 211 Misc. Travel Reimbursements Class 211 56.873 75.000 115.000 100.000 Reimbursements To Staff 216 Axon Enterprises, Inc. 358.900 30.128 Evidence.com (aDiscovery Stit) 216 Caw Government Inc 12.860 22.865 22.865 22.865 119.856 Solone Solone Actobe Solone Macroadt G716 Licerases 216 Caw Government Inc 35.000 2.000 2.000 2.000 Macr	Depart	ment		No.	Program		No.	
General O1 Moro Object Name of Contractor or Provider Fiecal 2024 Actual Original Fiecal 2024 Original Fiecal 2024 Estimated Appropriation Fiecal 2024 Estimated Appropriation Fiecal 2024 Estimated Appropriation Fiecal 2024 Estimated Appropriation Proposed Budget Budget Subtolal Class 210 Describe purpose or scope of service purpose or scope of service purpose applicable, unit cost of service. 210 Misc. Postage/Courier Fees 200 11,000 2,000 Courier FeerPostage 211 Misc. Travel Reimburnements Subtolal Class 210 58,790 50,000 50,000 60,000 212 Misc. Travel Reimburnements Subtolal Class 210 66,873 75,000 115,000 100,000 Reimburnements To Staff 216 Cade Government Inc 167,229 Evidence.com (eDiscovery Sth) Misc Class 30,000 Site 118,800 Adobe Software 216 Cade Government Inc 107,229 Evidence.com (eDiscovery Sth) Micro 00 (GTI & Licenses 216 Cade Government Inc 35,000 8,600 8,600 8,600 8,600 8,600 B,600 B,600 B,600 B,600 B,600 B,600 B,600	Dist	rict Attorney		69	General Suppo	ort	01	
Name of Contractor Object Fiscal 2024 Actual Fiscal 2024 Original Fiscal 2024 Estimated Fiscal 2024 Estimated Fiscal 2024 Estimated Fiscal 2024 Estimated Describe purpose or scope of service provided. Indule, if audget Describe purpose or scope of service Describe purpose or scope of service 210 Misc. Postage/Courier Fees 290 12.000 12.000 2.000 Courier Fee/Postage 210 Misc. Travel Reimbursements 66.873 75.000 115.000 100.000 Courier Fee/Postage 211 Misc. Travel Reimbursements 66.873 75.000 115.000 100.000 Reimbursements To Staff 216 Code Government Inc 12.8861 22.885 22.885 22.885 22.885 22.885 119.856 Microbiol Circle Fee/Postage 216 Code Government Inc 107.229 Biotrobiol Circle Circle Covernment Inc 19.929 119.856 Microbiol Circle	Fund			No.				
Object or Provider Actual Obigation Original Appropriation Estimated Obigations Proposed Biddet service provided include, if applicable, unit cost of service. 210 Misc. Postage/Courier Feee 9200 12.00 0 12.00 0 20.00 20.00 20.000 <	Ger	neral		01				
Code Obligations Appropriation Obligations Budget applicable, unit cast of service, applicable, unit cast of service, 38,000 10 Res. PostageCourier Feee 38,000 38,000 38,000 38,000 211 Res. PostageCourier Feee 58,000 56,000 56,000 56,000 56,000 211 Res. Travel Reinbursements Subtotal Cass 211 66,873 75,000 1115,000 100,000 Reinbursements 70,811 216 Acon Enterprises, Inc. 358,800 30,102 22,865 22,865 Subtotal Cass 211 Reinbursements 70,811 216 Cod Government Inc 107,223 10,800 18,801 18,800 <td>Minor</td> <td>Name of Contractor</td> <td>Fiscal 2023</td> <td>Fiscal 2024</td> <td>Fiscal 2024</td> <td>Fiscal 2025</td> <td>Describe purpose or scope of</td>	Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of	
10 Misc. Postagel Courier Fees 280 12.00 12.000 2.000 Courier Fee/Postage 210 Priney Bowes Incorporated Subtotal Class 210 58.800 38.000 38.000 58.000 38.000 58.000 75.000 115.000 100.000 Feirbursements To Staff 216 Avin Enterprises, Inc. 35.8.00 30.128 22.865 22.865 22.865 59.928 119.850 Microfour Claster Novell 59.928 119.850 Microfour Claster Novell 59.002 59.000 59.000 50.000 79.941ft 216 Calv Government Inc 10.72.90 3.866 50.00 8.000 8.000 8.000 8.000 19.850 Microfour Claster Xerworks 19.850 11.041	Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
210 Price Bows incorporated Subtotal Class 2/19 58,590 38,000 58,000 60,000 211 Mac. Travel Reimbursements Subtotal Class 2/1 68,790 75,000 115,000 100,000 Reimbursements To Staff 216 Axon Enterprises, Inc. 358,600 30,128 Evidence.com (ollicovery SI) 216 Cdw Government Inc 18,881 22,865 22,865 22,865 Subtrok Class 2.7 Evidence.com (ollicovery SI) 216 Cdw Government Inc 18,881 2.865 22,865 Subtrok Class 5.7 Microsoft Class 5.7	Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
Subtotal Class 210 58,790 50,000 50,000 60,000 211 Misc. Travel Reimbursements Subtotal Class 211 66,873 75,000 115,000 100,000 216 Axon Enterprises, Inc. 358,800 30,128 Evidence.com (oBiscovery Stit) 216 Cdw Government Inc 18,881 18,600 Adobe Software Microsoft 3716 Licenses 216 Cdw Government Inc 18,881 18,600 8,600 8,600 216 Cdw Government Inc 35,000 25,000 8,000 8,000 216 Cdw Government Inc 36,000 8,600 8,600 8,600 8,600 216 Cdw Government Inc 38,000 47,281 48,000 Grayshift 216 Calk Greenment Inc 8,800 8,600 8,600 8,600 B,600 B,8000 Grayshift 216 Shi International Corp 11,1041 11,041 11,041 11,041 11,041 11,041 11,041 11,041 11,041 14,910 Amual attorney registration dues	210	Misc. Postage/Courier Fees	290	12,000	12,000	2,000	Courier Fee/Postage	
211 Msc. Travel Reinbursements Subtotal Class 211 66,873 75,000 115,000 100,000 216 Ason Enterprises, Inc. 358,800 30,128 22,865 22,865 22,865 22,865 100,000 216 Cdw Government Inc 22,865 22,865 22,865 22,865 22,865 119,860 Adobe Software 216 Cdw Government Inc 18,861 18,860 Adobe Software Microsoft G716 Licenses 216 Cdw Government Inc 35,000 25,000 35,000 Gragosft G716 Licenses 216 Cdw Government Inc 35,000 86,000 86,000 Bindronous Cluster Novell 216 Cdw Government Inc 35,000 47,281 48,000 Grade 216 Cellschware Licenses/Maintenance 88 2,835 5,000 Microsoft G716 Licenses Licenses 216 Shi International Corp 11,041 11,041 11,041 Licenses Fort Help Deak 216 Shi International Corp 2,082 20,000 2,100 SUSE LINEX	210	Pitney Bowes Incorporated	58,500	38,000	38,000	58,000	Courier Fee/Postage	
Subtotal Class 211 66,873 75,000 115,000 100,000 216 Axon Enterprises, Inc. 358,800 30,128 Evidence.com (eDiscovery Sti) 216 Cdw Government Inc 18,681 18,600 Adobe Software 216 Cdw Government Inc 18,681 18,600 Microsoft G7 16 Licenses 216 Cdw Government Inc 35,000 8,600 8,600 8,600 216 Cdw Government Inc 35,000 8,600 8,600 8,600 Bit Microsoft G7 16 Licenses 216 Cdw Government Inc 35,000 8,600 8,600 Bit Microsoft G7 16 Licenses 216 Cellebrite USA 8,600 8,600 8,600 B,600 B,600 B,600 Bit Microsoft G7 16 Licenses 216 Microsoft G7 16 2,835 5.000 Maintenance & Licenses Microsoft G7 16 Licenses Suiternational Corp 119,451 Hitting and		Subtotal Class 210	58,790	50,000	50,000	60,000		
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216 Cdw Government Inc 18.681 18.680 8.600 Adobe Software Microsoft G716 Licenses 216 Cdw Government Inc 107.229 Microsoft G716 Licenses Microsoft G716 Licenses 216 Cdw Government Inc 35.000 59.028 119.856 Microsoft G716 Licenses 216 Cdw Government Inc 35.000 6rayshift 50.00 Grayshift 216 Cde Government Inc 35.000 8.600 8.600 8.600 0.00 216 Gde Government Inc 35.000 8.600 8.600 9.000 7.00 0.00 216 Shi International Corp 3.856		•		,	22 865	22 865		
216Cdw Government Inc107 229Image: Constraint of the constr			,	22,000		22,000		
216Cdw Government Inc11					10,000			
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216Cellebrite USA8,6008,6008,6008,6000 gital Forensics216Misc. Software Licenses/Maintenance8,62,8355,000Maintenance & Licenses216Mythics, Inc.43,77344,000OracleIssuitak Licenses For It Help Desk216Shi International Corp2,0822,0,0002,100SUSE LINEX216Shi International Corp69,250			35.000			-		
Misc. Software Licenses/Maintenance 85 2,835 5,000 Maintenance & Licenses 16 Mythics, Inc. 43,779 43,000 47,281 48,000 Oracle 16 Shi International Corp 3,856 Isuitat Licenses For It Help Desk Isuitat Licenses For It Help Desk 16 Shi International Corp 2,082 20,000 2,100 2,100 SUSE LINEX 16 Shi International Corp 69,250 2 Mongo Db Enterprise Mongo Db Enterprise 16 Shi International Corp 11,041 11,041 11,041 Microfocus Cluster Zenworks 216 Shi International Corp 12,772 13,000 13,000 2000 AWS 216 Shi International Corp 90,000 5,000 80,000 AWS 255 Nisc. Dues Subtotal Class 216 69,902 90,000 5,000 Annual attorney registration dues 260 Physic Control Systems Inc 4,200 4,200 4,200 Microfocus Clustermovell/Zenwork 260 Canso Solutions America 4				8.600			-	
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216 Shi International Corp 3,856 International Corp Issutrak Licenses For It Help Desk 216 Shi International Corp 2,082 20,000 2,100 SUSE LINEX 216 Shi International Corp 11,041 11,040 12,000 12,000 <td></td> <td></td> <td></td> <td></td> <td>47,281</td> <td></td> <td></td>					47,281			
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216Shi International Corp69,25037,25674,514Mongo Db Enterprise216Shi International Corp12,77213,00013,00020om Licenses216Shi International Corp12,77213,00013,00080,000217Subtotal Class 216694,040300,719245,671419,976218Subtotal Class 215694,040300,719245,671419,976219Subtotal Class 215699,00290,0005,0005,000210PA Disciplinary Board69,90290,0005,0005,000210Physic Control Systems Inc4,9185,0005,0000210Canon Solutions America4,9185,0005,000Copier Maintenance210Dataworks Plus5,1965,2005,200Microfocus Clustermovell/Zenwork210International Solutions1,8751,2001,200Repairs & Maintenance211Lewis Corporation5,7963,0005,0005,0005,000212Hotorala Solutions1,8751,2001,200Repairs & Maintenance213Lewis Corporation5,7965,0005,0005,0005,000214Herki Solutions1,8751,2001,200Repairs & Maintenance215Histor Solutions1,8751,600Repairs & Maintenance216Histor Solutions7,79616,0007,53716,000Repairs & Maintenance216Histor Solutions9,765<	216	Shi International Corp	11,041	11,041	11,041	11,041	Legal Server (Case Mgt Software)	
216 Shi International Corp 12,772 13,000 13,000 30,000 Aws 216 Shi International Corp Subtotal Class 216 694,040 300,719 245,671 419,976 255 Nisc. Dues 694,040 300,719 245,671 419,976 Misc. Dues 255 PA Disciplinary Board 69,902 90,000 5,000 5,000 Misc. Dues 260 Physio Control Systems Inc 4,918 4,200 4,200 4,200 Copier Maintenance 260 Canon Solutions America 4,918 5,000 5,000 Copier Maintenance 260 Dataworks Plus 5,196 5,200 5,200 Microfocus Clustermovell/Zenwork 261 Dataworks Plus 5,196 5,200 Microfocus Clustermovell/Zenwork 262 Eliott Lewis Corporation 1,875 1,200 Hogain tenance 263 Eliott Lewis Corporation 1,875 1,200 Repairs & Maintenance 264 Eliott Lewis Corporation 5,000 5,000 5,000 Repairs & Maintenance 265 Hing Boues 7,796 1	216	Shi International Corp	69,250					
216 Shi International Corp 12,772 13,000 13,000 30,000 20 on Licenses 216 Shi International Corp Subtotal Class 216 694,040 300,719 245,671 419,976 255 Nisc. Dues 699,000 90,000 5,000 5,000 Misc. Dues 255 PA Disciplinary Board 69,902 90,000 5,000 5,000 Annual attorney registration dues 260 Physio Control Systems Inc 4,918 4,200 4,200 60,902 Originary Board Copier Maintenance 260 Canon Solutions America 4,918 5,000 5,000 Copier Maintenance 260 Dataworks Plus 5,196 5,200 5,200 Micofocus Clustermovell/Zenwork 261 Dataworks Plus 5,196 30,000 Micofocus Clustermovell/Zenwork 262 Eliott Lewis Corporation 1,875 1,200 1,200 Repairs & Maintenance 263 Eliott Lewis Corporation 5,000 5,000 5,000 Repairs & Maintenance 264 Eliott Lewis Corporation 5,000 5,000 5,000 Repairs & Main	216	Shi International Corp		69,250	37,256	74,514	Microfocus Cluster Zenworks	
Subtotal Class 216694,040300,719245,671419,976255Misc. Dues90,0005,0005,000Misc. Dues255PA Disciplinary Board69,90290,0005,0005,000260Physic Control Systems Inc4,2004,2004,2004,200260Canon Solutions America4,9185,0005,000Copier Maintenance260Cdw Government Inc55,0005,200Misc. Repairs & Maintenance260Dataworks Plus5,1965,2005,200260Motorola Solutions1,8751,2001,200260Motorola Solutions1,8751,2001,200260Misc. Repair/Maintenance Costs7,79616,0007,537260Pitney Bowes9,7659,7659,765260Remi Group LLC9,37450,00010,00020,000260Kerox Corp.54,06165,00070,000Repairs & Maintenance		·	12,772			13,000	Zoom Licenses	
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PA Disciplinary Board69,902endendAnnual attorney registration duesSubtotal Class 25569,90290,0005,0005,0006,000260Physio Control Systems Inc4,2004,2004,2004,200Defrib Maintenance260Canon Solutions America4,9185,0005,000Copier Maintenance260Cdw Government Inc55,000Microfocus Clustermovell/Zenworks260Dataworks Plus5,196Microfocus Clustermovell/Zenworks260Motorola Solutions1,8751,200Mugshots Renewal260Motorola Solutions1,8751,200Repairs & Maintenance260Microfocus Clustermovell/Zenworks30,000Web Case Mgt/Investigative Sft260Motorola Solutions1,8751,200Repairs & Maintenance260Microfocus Clustermovell5,0005,0005,000Repairs & Maintenance260Microfocus Clustermovell5,0005,0005,000Repairs & Maintenance260Misc. Repair/Maintenance Costs7,79616,0007,53716,000Repairs & Maintenance260Pitney Bowes9,7659,7659,7659,7659,7659,765260Remi Group LLC9,37450,00010,00020,000Repairs & Maintenance260Kerox Corp.54,06165,00070,000Repairs & Maintenance								
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260Physic Control Systems Inc4,2004,2004,2004,2004,200Control Systems Inc260Canon Solutions America4,9185,0005,000Copier Maintenance260Cdw Government Inc55,0005,000Microfocus Clustermovell/Zenworks260Dataworks Plus5,1965,2005,200260Aciss Systems, Inc.30,000Web Case Mgt/Investigative Sft260Motorola Solutions1,8751,2001,200260Elliott Lewis Corporation5,0005,0005,000260Misc. Repair/Maintenance Costs7,79616,0007,537260Pitney Bowes9,7659,7659,765260Remi Group LLC9,37450,00010,00020,000260Xerox Corp.54,06165,00070,000Repairs & Maintenance	255		,	90,000	5 000	5 000	Annual attorney registration dues	
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260Canon Solutions America4,9185,0005,000Copier Maintenance260Cdw Government Inc55,00055,000Microfocus Clustermovell/Zenworks260Dataworks Plus5,1965,2005,200Mugshots Renewal260Aciss Systems, Inc.30,000Web Case Mgt/Investigative Sft260Motorola Solutions1,8751,2001,200Repairs & Maintenance260Elliott Lewis Corporation1,8751,6,0005,000Repairs & Maintenance260Pitney Bowes7,79616,0007,53716,000Repairs & Maintenance260Pitney Bowes9,7659,7659,765Potage Machine260Remi Group LLC9,37450,00010,00020,000Repairs & Maintenance260Kerox Corp.54,061-65,00070,000Repairs & Maintenance	260	Physio Control Systems Inc		4,200	4,200	4,200	Defrib Maintenance	
Dataworks PlusDataworks Plus5,1965,2005,200Mugshots Renewal260Aciss Systems, Inc.30,000Web Case Mgt/Investigative Sft260Motorola Solutions1,8751,2001,200Repairs & Maintenance260Elliott Lewis Corporation5,0005,0005,000Repairs & Maintenance260Misc. Repair/Maintenance Costs7,79616,0007,53716,000Repairs & Maintenance260Pitney Bowes9,7659,7659,7659,765Postage Machine260Remi Group LLC9,37450,00010,00020,000Repairs & Maintenance260Xerox Corp.54,061-65,00070,000Repairs & Maintenance	260	Canon Solutions America	4,918		5,000	5,000	Copier Maintenance	
Aciss Systems, Inc.30,000Image: Constraint of the systems, Inc.Constraint of the system, Inc.<	260	Cdw Government Inc		55,000			Microfocus Clustermovell/Zenwork	
260Motorola Solutions1,8751,2001,200Repairs & Maintenance260Elliott Lewis Corporation-5,0005,0005,000Repairs & Maintenance260Misc. Repair/Maintenance Costs7,79616,0007,53716,000Repairs & Maintenance260Pitney Bowes9,7659,7659,7659,765Postage Machine260Remi Group LLC9,37450,00010,00020,000Repairs & Maintenance261Xerox Corp.54,061-65,00070,000Repairs & Maintenance	260	Dataworks Plus	5,196		5,200	5,200	Mugshots Renewal	
260Elliott Lewis Corporation65,0005,0005,000Repairs & Maintenance260Misc. Repair/Maintenance Costs7,79616,0007,53716,000Repairs & Maintenance260Pitney Bowes9,7659,7659,7659,765Postage Machine260Remi Group LLC9,37450,00010,00020,000Repairs & Maintenance260Xerox Corp.54,061-65,00070,000Repairs & Maintenance	260	Aciss Systems, Inc.		30,000			Web Case Mgt/Investigative Sft	
260Misc. Repair/Maintenance Costs7,79616,0007,53716,000Repairs & Maintenance260Pitney Bowes9,7659,7659,7659,765Postage Machine260Remi Group LLC9,37450,00010,00020,000Repairs & Maintenance260Xerox Corp.54,06165,00070,000Repairs & Maintenance	260	Motorola Solutions	1,875		1,200	1,200	Repairs & Maintenance	
260Pitney Bowes9,7659,7659,765Postage Machine260Remi Group LLC9,37450,00010,00020,000Repairs & Maintenance260Xerox Corp.54,06165,00070,000Repairs & Maintenance	260	Elliott Lewis Corporation		5,000	5,000	5,000	Repairs & Maintenance	
260 Remi Group LLC 9,374 50,000 10,000 20,000 Repairs & Maintenance 260 Xerox Corp. 54,061 65,000 70,000 Repairs & Maintenance	260	Misc. Repair/Maintenance Costs	7,796	16,000	7,537	16,000	Repairs & Maintenance	
260 Xerox Corp. 54,061 65,000 70,000 Repairs & Maintenance	260	Pitney Bowes	9,765		9,765	9,765	Postage Machine	
	260	Remi Group LLC	9,374	50,000	10,000	20,000	Repairs & Maintenance	
Subtotal Class 260 92,985 160,200 112,902 136,365	260					,	Repairs & Maintenance	
		Subtotal Class 260	92,985	160,200	112,902	136,365		

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

	FISCAL 202	5 OPERATIN	IG BUDGE		250S AND 290, BT PROGRAM			
Depart	ment			No.	Program		No.	
Dist	rict Attorney			69	General Suppo	rt	01	
Fund				No.				
Ger	neral			01				
			F : 10000		5: 10004	E: 10005		
Minor			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if	
Code 266	Misc. Comp Maintenance & Supp	vort	Obligations 172	Appropriation	Obligations	Budget	applicable, unit cost of service.	
	Trident Computer Resources Inc	JUL	2,558	50,000			Computer Maintenance Computer Maintenance via OIT	
200	The fit computer resources inc	Subtotal Class 266	2,338	50,000				
			_,	,				
284	Air Conditioning		102,066	110,000	120,000	120,000	Chestnut Street Realty LP	
201	, in conditioning	Subtotal Class 284	102,066	110,000	120,000	120,000		
			- ,		- ,	-,		
304	Lexisnexis Mathew Bender		32,682		32,682	30.000	Law Publications	
	Misc. Books & Publications		2,072	20,000	2,072	-	Law Publications	
	West publishing Corp		16,664		16,664	15,000	Law Publications	
	1 5 r	Subtotal Class 304	51,418	20,000	51,418	50,000	1	
320	Envelopes & Printed Products		21,895	25,000	25,000	25,000	Envelopes	
320	Henry Schein Incorporated		838	5,000	5,000		Covid-19 personal protection equip.	
320	Innovative Printing Systems Inc.		212,827	150,000	180,000	152,800	Toner	
320	Misc. Office Supplies		33,995	50,000	43,239	43,000	Office Supplies	
320	Vanguard Direct		17,096		6,761	15,000	Office Supplies	
320	Misc. Copy Paper		21,492	60,000	60,000	60,000	Copy Paper	
320	Staples Contract & Commercial		116,969	208,858	150,175	150,000	Office Supplies	
		Subtotal Class 320	425,112	498,858	470,175	450,800		
427	CDW Government Inc				39,800		Computers/Lap Tops/Monitors	
427	Canon Solutions America		35,985				Computers/Lap Tops/Monitors	
427	Dell Marketing Lp		6,750		150,233	200,000	Computers/Lap Tops/Monitors	
427	Misc. Comp Equip		381	190,417			Computers/Lap Tops/Monitors	
427	P C Specialists				1,450		Computer Accessories/Printers	
427	Shi International Corp		1,899		10,000		Computer Accessories/Printers	
		Subtotal Class 427	45,015	190,417	201,483	200,000		
430	TransAmerican Office Furniture		49,298		32,000	20,000	Office furniture	
430	Ribbons Express Incorporated		1,902				Shredders	
		Subtotal Class 430	51,200		32,000	20,000		
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1								
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PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
District	Attorney	69	General Support			01
Fund		No.				
Grants	Revenue	08				
		Sumr	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,563,199	2,220,000	958,960	1,333,382	374,422
b)	Employee Benefits	3,745				
200	Purchase of Services	52,485		590	243,600	243,010
300	Materials and Supplies				10,000	10,000
400	Equipment				11,600	11,600
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,619,429	2,220,000	959,550	1,598,582	639,032
			ary of Positions	,	, ,	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	21	13	23	2
105	Full Time - Uniform					
	Total	21	21	13	23	2
	Sele	ected Associated	I Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	1,549,002	2,220,000	884,550	1,000,000	115,450
Federal				75,000	598,582	523,582
State						
	vernments					
Other Fu	nds of the City					
	Total	1,549,002	2,220,000	959,550	1,598,582	639,032

Total 71-53F (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Distric	t Attorney		69	General Support			01
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Building Research and	d Data Analysis Capacity			G69L09	690598
	State	Award Period			Type of Grant	-	-
	Other Govt.	02/18/2020-10/31			Cost Reimburseme	nt - Laura and John Arn	old Foundation
X	Local (Non-Govt.)		Gi	rant Objective			
2) Share th	hose novel analyses t	and analytic capacity neces hroughout the office and with uring the impact of ADA deci	the public through dashb	oards and regular reportir	ng; and,		
			Summ	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			720,000	720,000	1,000,000	280,000
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	s					
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	To	tal		720,000	720,000	1,000,000	280,000
				y Funding Sourc	1		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		(-)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm			720,000	720,000	1,000,000	280,000
	10	ital	Summa	720,000 ry of Positions	720,000	1,000,000	280,000
	T		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ /	(-)	<u>, , , , , , , , , , , , , , , , , , , </u>	13	13	13
101	Full Time - Uniform						10
		tal			13	13	13
74 50D (D	B 1 B 1			1			

GRANT INFORMATION SUMMARY WITHIN PROGRAM

							-
Departme			No.	Program			No.
	t Attorney		69	General Support			01
Fund	_		No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Chan Zuckerberg Initiativ	e DAF			G69L35	699013
	State	Award Period			Type of Grant		
	Other Govt.	03/01/20-06/30/2024			Cost Reimburseme	nt - Silicon Valley Comr	nunity Foundation
X	Local (Non-Govt.)		Gra	ant Objective			
Project Go 1) To deve 2) To build	oals & Milestones: elop a data infrastructu l a prototype prosecuti	In tech support to develop diagrameter and data pipeline to enable to in impact interactive dashboard in the district attorney's office	he Philadelphia District / d.	Attorney's Office to mea	sure the impact of prose	-	
			Summa	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,412,234	1,500,000	148,960		(148,960)
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
		oal Plan 10 - City Match					
200	Purchase of Service		52,485		590		(590)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F	unds					
900	Advances and Misc.	-					
	То	tal	1,464,720	1,500,000 Funding Source	149,550		(149,550)
	1			U	1	Finant 0005	L
0		Catagony	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(0)	(=)	(0)	(0)	(')
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)	1,400,000	1,500,000	149,550		(149,550)
	To	,	1,400,000	1,500,000	149,550		(149,550)
				of Positions	,		(110,000)
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		21	21			(21)
105	Full Time - Uniform						
	То	tal	21	21			(21)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
	Attorney		69	General Support			01
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Penn Law - Maria Maldar	nato Ibaceta Fellowship			G69L39	699022
	State	Award Period			Type of Grant	000200	000022
	Other Govt.	06/01/2022-6/30/2023	6			ment - U of P Carey Lav	w School
X	Local (Non-Govt.)			nt Objective			
				· · · ·			
María Aleja	andra Maldonado Ibac	ceta has been awarded a LLM P			ttorney's Office of Philac	lelphia Conviction Integ	rity Unit (CIU).
			Summa	nry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		34,388				
100 b)	Employee Benefits -	Total	3,745				
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical		3,745				
	Class 194 - Group Life						
	Class 195 - Group	Legal					
		bal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli						
400	Equipment						
500	Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To	-	38,133				
	10			Funding Sour	ce		
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
-		5,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400 Local (Non-Governmental) 27,425							
	To	,	27,425				
				of Positions			
Actual Pos. Fiscal 2024 Incr. Run Fiscal 2025					Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To						
74 EAD (D	roarom Boood Buda						

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Doportmo	at		No.	Drogram			No.
Departmen				Program			
Distric	t Attorney		69	General Support			01
	D		No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Rutgers Research Collab	oration			G69L40	699023
	State	Award Period			Type of Grant		
	Other Govt.	05/01/2021-04/30/202			Cost Reimbursement-	Rutgers, The State Univ	ersity of New Jersey
X	Local (Non-Govt.)		Gra	nt Objective			
outcomes system to	for people involved in	J to collaborate on a research p the criminal justice system, incl data, credit scores, and tax data	uding criminal justice an over time to help better	d economic outputs. Th understand how autom	ne project will connect in	dividuals involved in the	Pennsylvania justice
	-		Summa	ry by Class	-	_	-
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		5,000				
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA Class 193 - Health / Medical						
	Class 194 - Group	Life					
	Class 195 - Group Legal						
		oal Plan 10 - City Match					
200	Purchase of Service	-					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	-					
500	To		5,000				
	10			Funding Sour	ce		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
_		5,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)	5,000				
	То		5,000				
			Summary	of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То						
74 E2D (D	roaram Based Buda	ating Varaian)					

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.	
Distric	t Attorney		69	General Suppor	t		01	
Fund			No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Drexel Diversion Fee Re	form			G69L41	699024	
	State	Award Period			Type of Grant			
	Other Govt.	07/01/2022-06/30/202	23		Cost Reimbursement-Drexel University-Dept of Criminology			
X	Local (Non-Govt.)		Gra	ant Objective		, ,		
will be pro		AO) will provide Drexel data req al agreement between the partie ement.	es as to the fields to pro	vide and subject to app				
			Summa	ary by Class	-	-	-	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		8,000					
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	ire Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	-						
	Class 198 - Munici	oal Plan 10 - City Match						
200	Purchase of Service	S						
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	To	tal	8,000					
	-		Summary by	/ Funding Sour	rce	-	-	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governn		8,000					
	To	tal	8,000					
	1		-	y of Positions				
		Osta nami	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian					1	1	
100		tal				1	1	
	ĨŬ	tui -						

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.			
District	Attorney		69	General Support			01			
Fund	-		No.				•			
Grants	Revenue		08							
Eur	ding Sourcoo	Grant Title				Grant Number	Index Code			
rui	nding Sources Federal	Temple BGVR				G69L42	699025			
	State	Award Period			Type of Grant	003242	033023			
	Other Govt.	01/01/2021-09/30/20	22			Temple University-Dept	of Criminology			
x	Local (Non-Govt.)	01/01/2021-09/30/20		ant Objective	Cost Reinbursement-		or criminology			
~			•							
The Distric	t Attorney's office (DA	O) will provide Temple data rec			Deterrence/Cure Violenc	xe				
	r		Summa	ary by Class	-	Ĩ	Ť			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services		103,577							
100 b)	Employee Benefits -	Total								
	Class 186 - Flex Ca	ash Pmts.								
	Class 187 - Worker	's Comp Disability								
	Class 188 - Worker	's Comp Medical								
	Class 189 - Medicare Tax									
	Class 190 - Pension	n Obligation Bonds								
	Class 191 - Pension	n Contributions								
	Class 192 - FICA									
	Class 193 - Health / Medical									
	Class 194 - Group I	Life								
	Class 195 - Group I	Legal								
	Class 198 - Municip	oal Plan 10 - City Match								
200	Purchase of Services	5								
300	Materials and Suppli	es								
400	Equipment									
500	Contributions, Indem	inities and Taxes								
800	Payments to Other F	unds								
900	Advances and Misc.									
	To	-								
			Summary by	Funding Sour	ce					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
			Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State									
300	Other Governments									
400	Local (Non-Governm	iental)	103,577							
	Total 103,577									
				y of Positions	-	-	-			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)			
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian						<u> </u>			
105	Full Time - Uniform									
	To	tal								

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
District	Attorney		69	General Support			01
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Drexel Diversion Fee Ref	orm			G69L43	699026
	State	Award Period			Type of Grant		
	Other Govt.	01/01/2023-06/30/20	25			ce of Research & Innov	ation-Sponsored Pros.
X	Local (Non-Govt.)			ant Objective			1 5
diversion e these refor	eligibility criteria and a	hip with Drexel's Juvenile Justic dditional connections to case m in formal justice involvement, r	anagement and other s educed racial disparitie	ervices for diverted you s in diversion enrollmer	th) to juvenile diversion p	olicies in Philadelphia a	nd evaluate whether
	T		Summ	ary by Class	T	-	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				15,000		(15,000)
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal			15,000		(15,000)
			Summary b	y Funding Sour	ce		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	iental)			15,000		(15,000)
	То	tal			15,000		(15,000)
	1		1	y of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform		 		+		
1	То	tal	1	1	1		

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
	t Attorney		69	General Support			01
Fund			No.				
Grants	Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Philadelphia DAO DAT	A CoLab			G69460	690565
	State	Award Period			Type of Grant		
	Other Govt.	02/01/2023-06/30/2			Cost Reimbursement-F	PCCD	
	Local (Non-Govt.)		Gr	ant Objective			
		ta and analytical capacity avai to develop, implement, and e				DATA) Lab to work close	ely with
			Summ	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)			333,382	258,382			
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
-	Class 188 - Worker	's Comp Medical					
-	Class 189 - Medica	re Tax					
-	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	5					
		oal Plan 10 - City Match					
200	Purchase of Services	5				243,600	243,600
300	Materials and Suppli	es				10,000	10,000
400	Equipment					11,600	11,600
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	Summary	- Eunding Sour	75,000	598,582	523,582
				y Funding Sour	Т	F: 10005	I .
0-1		Catagoni	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(3)	(4)	75,000	598,582	523,582
200	State				10,000	000,002	020,002
300	Other Governments						
400	Local (Non-Governments	nental)	1	1	1		
	To	,	1	1	75,000	598,582	523,582
			Summar	y of Positions		000,002	020,002
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					10	10
105	Full Time - Uniform						
	То	tal				10	10

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
	Attorney		69	General Support			01
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Exploring Prosecutoria	al Discretion			G69L38	699021
	State	Award Period			Type of Grant		
	Other Govt.	5/2/22 - 6/30/22		Cost F			
X	Local (Non-Govt.)		Gra	ant Objective			
	rate with Urban Institu a selection of cases re	ite, Justice Policy Center on elevant to the study.		-	Plea Bargaining in Phila	adelphia. The DAO will s	upport this collaboration
	T		Summa	ary by Class	-	-	-
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/					
Class 193 - Health / Medical							
	Class 194 - Group					-	
	Class 195 - Group	Degai Dal Plan 10 - City Match			+	+	
200	Purchase of Service	-					
200							
300	Materials and Suppli	es			+	+	
400	Equipment	nition and Taylor					
500 800	Contributions, Indem Payments to Other F						
900	Advances and Misc.						
900	Advances and Misc.	•					
	10		Summarv by	Funding Sour	ce		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)	5,000				
	To	tal	5,000				
	_			y of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	4-1					
1	То	lai	1	1	1	1	1

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

PERFORMANCE MEASURES

Department	No.		Program		No.				
	110.		-						
District Attorney's Office		69	Trials		02				
		ram Descri							
The Trial Division is the backbone of the Dis									
majority of our lawyers work in the Tria									
recommendations, and a wide array of specialty									
health court among others. The Division inclu									
Sexual Assault (FVSA), Homicide and Non-Fa				l further below), Gu	n Violence Task				
	Force,	Economic C	crimes.						
	Prog	ram Objec	tives						
-Continue the build-out of the Organized Retail	and Hou	use Theft Ta	sk Force, Labor Pre		c Gun Unit,				
Carjacking Enforcement Unit and the Gun Crime	es Strate	egies & Prev	ention Collaborativ	/e.					
-Reduce the average caseload per ADA.									
	Perfor	mance Mea	asures						
			Fiscal 2023	Fiscal 2024	Fiscal 2025				
Description			Year-End	Target	Target				
(1)			(2)	(3)	(4)				
Carjacking Arrests Charged			53	150	1.5				
Comments:									
Comments:									
Comments:									
Comments:									
Common to I					I				
<u>Comments:</u>									
-									
<u>Comments:</u>									

PROGRAM SUMMARY - ALL FUNDS

F	ISCAL 2025 OPERATING E	BUDGET					
Department		No.	Program	No.			
District Att	torney	69	Trials 02				
	·	Summa	ary by Fund				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	15,611,670	18,032,399	20,917,080	20,971,152	54,072	
08	Grants Revenue	1,073,388	181,250	175,832	181,250	5,418	
	Total	16,685,058	18,213,649	21,092,912	21,152,402	59,490	
		Summary of Full T		-			
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)	
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	213	224	253	229	5	
08	Grants Revenue	9	2	2	2		
	Total Full Time	222	226	255	231	5	
		Summary of Non-				Ī	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
08	Grants Revenue	1,288,682	181,250	175,832	181,250	5,418	
	T.4.1	4 000 000	404.050	475 000	404.050	E 110	
	Total	1,288,682 Selected Associ	181,250	175,832	181,250	5,418	
Dent					Final 2025	Finand 2025	
Dept.	Description	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	
Where	Description	Actual	Original	Estimated	Proposed	Proposed Bdgt	
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)	
	Total						
		Selected Associ	ated Operating (Costs			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
Finance	Employee Benefits - Civilian	6,687,222	7,689,324	8,960,842	8,940,455	(20,387	
Finance	Employee Benefits - Uniform						

PROGRAM SUMMARY

•		DODOLI				
Department	l de la companya de la	No.	Program			No.
District	Attorney	69	Trials			02
Fund		No.				
Genera	I	01				
		Sumr	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,611,670	18,032,399	20,917,080	20,971,152	54,072
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	18,032,399	20,917,080	20,971,152	54,072	
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	213	224	253	229	5
105	Full Time - Uniform					
	Total	213	224	253	229	5
	Sel	ected Associated	1	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)					
Federal						
State Other Cov	vernments					
	ids of the City					

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BY PROGRAM						
Departm	nent			No.	Program				No.
Distr	rict Atto	orney		69	Trials				02
Fund				No.					
Gene	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Administrative Assistant	77,907	1	1				(1)
2		Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
3		Administrative Technician	40,333 - 51,866	1 135	136	1 176	1 158	51,866	1 22
4 5		Assistant District Attorney 1 Assistant District Attorney 2	70,000 - 165,151 121,000 - 156,090	4	3	3	3	17,184,662 405,590	22
6		Assistant District Attorney 3	103,449 - 134,500	4	3	2	2	237,949	(1)
7		Assistant District Attorney 4	165,151	1	1	1	1	165,151	()
8		Assistant District Attorney 5	151,000	1	1	1	1	151,000	
9		Clerk 3	44,352 - 48,394	2	2	2	2	91,404	
10		Coordinator	53,000 - 54,000	- 1	_	2	2	107,000	2
11		Data Service Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
12		Legal Services Clerk	44,352 - 48,394	4	6	4	4	189,534	(2)
13		Office Clerk 2	37,526 - 40,572	1	1	1	1	37,526	
14	P042	Paralegal	46,000 - 88,947	54	67	54	48	3,151,737	(19)
15		Program Manager	90,000	1		1	1	90,000	1
16	2M88	Prosecution Assistant 1	41,504 - 53,361	1		1	1	50,395	1
17	2M91	Prosecution Assistant 3	53,537 - 68,813	1	1	1	1	68,813	
18	1B42	Trial Services Supervisor	62,868 - 80,819	1		1	1	53,259	1
			Total	213	224	253	229	22,138,749	5
			Total	213	224	200	225	22,130,749	5
		Positions moved from the Trials Program to the							
		Victim Support Program in FY24.							

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.	Program					No.	
	rict Atto	orney			69	Trials					02	
Fund					No.							
Gen	eral				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)	
1 2 3 4 5		Civilian Lump Sum Part Time/Temp Seasonal Civilian Overtime Expenditure Transfers to Grants Reven			213	224	253	229	22,138,749 500,000 100,000 75,000 (475,000)	5		
Total G	ross Re	quirements				213	224	253	229	22,338,749	5	
rotar O		Plus: Earned Increment				210	227	200	225	686	0	
										3,984		
		Plus: Longevity										
		Less: (Vacancy Allowance)		Total Budget	(1,372,267) 20,971,152							
					ry of Personal Services					20,971,152		
			Fisca	al 2023	1	iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8	
			6/30/23				11/26/23			less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
	Lump S			219,565		408,275			500,000	91,725		
2	Full Tim	ie - Civilian	213	15,180,980	224	20,342,434	253	229	20,296,152	(46,282)	5	
3	Full Tim	ie - Uniform										
4	Bonus,	Gross Adj.		6,052		(1,573)				1,573		
5	PT, Ter	np/Seas, Bd, SCG		156,111		94,944			100,000	5,056		
6	Overtim	ne - Civilian		48,962		73,000			75,000	2,000		
7	Overtim	ie - Uniform										
		I Uniform Leave										
9	Shift/St	ress										
	H&L, IC	DD, LT-Sick				ļ				ļ		
11						ļ				ļ		
12												
74 52 1	/Drogra	Total m Based Budgeting Version)	213	15,611,670	224	20,917,080	253	229	20,971,152	54,072	5	

PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program		No.	
District	Attorney	69	Trials			02
Fund		No.				
Grants	Revenue	08				
		Sumr	nary by Class			_
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	965,358	168,350	156,250	168,350	12,100
b)	Employee Benefits					
200	Purchase of Services	100,386	7,900	19,582	7,900	(11,682
300	Materials and Supplies	579	5,000		5,000	5,000
400	Equipment	7,066				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,073,388	181,250	175,832	181,250	5,418
			ary of Positions	·		· · · ·
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	2	2	2	
105	Full Time - Uniform					
	Total	9	2	2	2	
	Sele	ected Associated	I Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal		1,189,801	31,250	48,832	31,250	(17,582
State		98,882	150,000	127,000	150,000	23,000
	overnments					L
Other Fu	nds of the City	1 000 000	101.070	175.000	101.0-0	
	Total	1,288,682	181,250	175,832	181,250	5,418

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.		
	t Attorney		69	Trials			02		
Fund	D		No.						
Grants	Revenue		08						
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	PCCD Stop			-	G69L09	690487		
	State	Award Period			Type of Grant				
	Other Govt.	01/01/2022-12/31/20		5 5					
	Local (Non-Govt.)		Gra	nt Objective					
	a coordinated, Citywid tribute to the develop	le response to domestic violer ment of protocols.			e salaries of three prosec	utors to participate in co	ollaborative meetings		
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		31,250	31,250	31,250	31,250			
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
-	Class 187 - Worker	r's Comp Disability							
	Class 188 - Worker	•							
	Class 189 - Medica								
	Class 190 - Pensio								
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
Class 193 - Health / Medical									
	Class 194 - Group								
	Class 195 - Group	-							
		oal Plan 10 - City Match							
200	Purchase of Service	S							
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	Funds							
900	Advances and Misc.	Payments							
	То	tal	31,250	31,250		31,250			
	1			Funding Source	1				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	F adaval	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		19,948	31,250	31,250	31,250			
200	State								
300	Other Governments								
400	Local (Non-Governm		19,948	31,250	31,250	31,250			
	То	tai		of Positions	31,250	31,250			
	1		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	· ·					.,		
105	Full Time - Uniform					1			
	To	tal			Ī				
74 50D (D	roaram Basad Buda	- 41	-		-	-	-		

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Distric	t Attorney		69	Trials			02
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	RASA 2021-2022				G69512	690477/690601
X	State	Award Period			Type of Grant		
	Other Govt.	01/01/2021-12/31/2	2022		Cost Reimburse	ment - PCCD	
	Local (Non-Govt.)		Gra	ant Objective			
The imple	mentation of Rights a	nd Services under the Crimes					
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		450,767				
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worke	1			-		-
	Class 189 - Medica				-		-
	Class 190 - Pensio	-			-		-
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ .					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
		oal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppl	es			-		-
400	Equipment						
500	Contributions, Indem				-		-
800	Payments to Other F						
900	Advances and Misc.						
	To	tal	450,767	Funding Sour	200		
	1			-		Fig. a. (1.000)	1
Octo		Category	Fiscal 2023 Actual	Fiscal 2024	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase
Code		Category	Revenues	Original			or
(1)		(2)	(3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	575,543	(+)	(3)	(0)	(7)
200	State		98,882				
300	Other Governments		50,002				
400	Local (Non-Governments	vental)					
	,	tal	674,425			1	1
				/ of Positions	1		
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Distric	t Attorney		69	Trials			02
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Philadelphia CARES				G69651	690802
	State	Award Period			Type of Grant		
	Other Govt.	10/01/2020-09/30/202	23		Cost Reimburse	ment - PCCD	
	Local (Non-Govt.)			nt Objective			
	nia CARES (Crisis Ass o family members of h	sistance, Response & Engagem omicide victims.			a survivor-driven com	munity-cased team to p	rovide crisis response
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		401,333				
100 b)	Employee Benefits -						
	Class 186 - Flex Ca	ash Pmts.					
		r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pensio	n Contributions					_
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						_
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service		98,375				
300	Materials and Suppli	es	579				
400	Equipment		2,282				
500	Contributions, Indem						_
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	502,568	Funding Sour			
					1	Figure 1 0005	
O a da		Catagoni	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	594,310	(+)	(3)	(0)	(1)
200	State		334,310				
300	Other Governments						
400	Local (Non-Governments	nental)					
400	To	,	594,310				
	10			of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		7				
105	Full Time - Uniform						
	То	tal	7				

GRANT INFORMATION SUMMARY WITHIN PROGRAM

				1			
Departmer			No.	Program			No.
	t Attorney		69	Trials			02
Fund	_		No.				
Grants	Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Evaluation of the Philade	elphia CARES Strategy			G69652	690803
	State	Award Period			Type of Grant		
	Other Govt.	04/01/2019-09/30/20			Cost Reimbursen	nent - PCCD	
	Local (Non-Govt.)		Gr	ant Objective			
used to en	sure the goals of the	nonitor performance measures Philadelphia CARES strategy a e Philadelphia CARES model.					be
			Summ	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	S			17,582		(17,582)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal			17,582		(17,582)
			Summary b	y Funding Sour	ce		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				17,582		(17,582)
200	State						
300	Other Governments						
400	Local (Non-Governm						
	То	tal		A of Boolding	17,582		(17,582)
	r		-	y of Positions		E: LOOOF	
0-1		Catagon	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code (1)		Category (2)	6/30/23 (3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	_/	(0)	(+)	(0)	(0)	(')
101	Full Time - Uniform						
100	To	tal	1				
71-53P (P	rogram Based Budg		1	1			

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.
District Attorney			69	Trials			02
Fund			No.				
Grants Revenue			08				
Funding Sources Grant Title						Grant Number	Index Code
	Federal Philadelphia DAO SD Vio		ctim Advocates			G69712	690552
X	State						
	Other Govt.	09/01/2022-08/31/20					
	Local (Non-Govt.)		Gra	nt Objective			
The Philadelphia District Attorney's Office will have 2 full-time School District Victim/Witness Coordinators support students and their families who are victims of violence within the School District by working with the Office of Safe Schools Advocate to provide and/or refer clients to available services							
Summary by Class							
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		82,008	137,100	125,000	137,100	12,100
100 b)	, . ,						
Class 186 - Flex Cash							
	Class 187 - Worker's Comp Disability						
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		2,011	7,900	2,000	7,900	5,900
300	Materials and Supplies			5,000		5,000	5,000
400	Equipment		4,784				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			88,803	150,000	127,000	150,000	23,000
Summary by Funding Source							
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)
100 200	State			150,000	127,000	150,000	23,000
300	Other Governments			150,000	127,000	150,000	23,000
400 Local (Non-Governmental) Total				150,000	107.000	150,000	23,000
Total 150,000 127,000 150,000 23,000 Summary of Positions							
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	2	2	2	
105	Full Time - Uniform						
Total			2	2	2	2	
		4 17 1 1					

PERFORMANCE MEASURES

Department	No.	Program		No.				
District Attorney's Office	69	Investigations		03				
	Program Descri							
Program Description The Investigations Division's work generally starts before an arrest is made. Investigating and prosecuting complex criminal matters requires experienced Assistant District Attorneys, District Attorney Detectives, support staff, and 21st century prosecution tools. By investigating select criminal activity, the DAO is being proactive about making a safer and fairer Philadelphia. The Investigations Division focuses on ongoing criminal activity that preys on the poor and the powerless in the city's communities. Focusing on these cases can make a real difference in promoting equity and helping people to escape poverty. Program Objectives Sustain the newly established Organized Retail Theft Task Force. Sustain the Special Investigations Unit. Sustain the Special Investigations Unit. Sustain AND GROW the Conviction Integrity Unit. -Develop a Cold Case Unit.								
P	erformance Me	asures						
Description		Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target				
(1)		(2)	(3)	(4)				
Number of Older Adults Served by the Elder Justi	ce Unit	60	400	400				
Comments:	-	-						
Federal Gun Crime Cases Prosecuted by Special	US ADAs	7	28	28				
Comments:		•						
Straw Purchase/Gun Trafficking Investigations Ch	narged	6	100	100				
Comments:								
<u>Comments:</u>								
Comments:								
oominicitis.		1						
Comments:								

PROGRAM SUMMARY - ALL FUNDS

F	ISCAL 2025 OPERATING B	UDGET				
Department		No.	Program	No.		
District Att	orney	69	Investigations			03
	,		ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,829,872	4,205,462	4,252,620	4,137,908	(114,712)
08	Grants Revenue	8,031,359	30,666,750	15,444,382	15,619,699	175,317
	Total	11,861,231	34,872,212	19,697,002	19,757,607	60,605
	S	ummary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	36	45	37	40	(5)
08	Grants Revenue	25	63	36	64	1
	Total Full Time	61	108	73	104	(4)
		ummary of Non-	Tax Revenues b			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	General Fund	#REF!	#REF!	#REF!	(-)	#REF!
08	Grants Revenue	3,596,311	30,666,750	15,444,382	15,619,699	
	Total	#REF!	#REF!	#REF!	15,619,699	#REF!
		Selected Associ	ated Capital Pro	jects		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Actual	Original	Estimated	Proposed	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,356,178	1,590,849	1,560,045	1,531,130	(28,916)
Finance	Employee Benefits - Uniform	.,,	.,,.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	(_0,010)
	Total	1,356,178	1,590,849	1,560,045	1,531,130	(28,916)
71-53E (Progi	ram Based Budgeting Version)	.,	.,,	.,	.,,	(,_ + + + + + + + + + + + + + + + + +

PROGRAM SUMMARY

F	SCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
District	t Attorney	69	Investigations			03
Fund	· · · · · · · · · · · · · · · · · · ·	No.	-		•	
Genera	al	01				
		Sumi	mary by Class			-
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,217,948	3,661,462	3,589,620	3,500,890	(88,730
b)	Employee Benefits					
200	Purchase of Services	568,180	472,000	616,000	584,743	(31,257
300	Materials and Supplies	43,744	72,000	47,000	52,275	5,275
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,829,872	4,205,462	4,252,620	4,137,908	(114,712
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	36	45	37	40	(5
105	Full Time - Uniform					
	Total	36	45	37	40	(5
	Sele	ected Associated	l Non-Tax Rever	nues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· ·	on-Governmental)	#REF!	#REF!	#REF!		#REF!
Federal						
State						
-	overnments					
Other Fu	nds of the City Total	#REF!	#REF!	#REF!		#REF!
L	IUlai	#REF!	#REF!	#REF!		#REF!

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET					BY PROGRAM				
Department	t			No.	Program				No.
District A	Atto	rney		69	Investigati	ons			03
und				No.					
General	I			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line Cla	ass	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. Co	de		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1) (2	2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 A5	31	Assistant District Attorney 1	85,000 - 136,400	16	21	19	21	2,349,350	
2 A5	32	Assistant District Attorney 2	100,070 - 134,286	3	4	2	3	236,470	(1
3 A5	33	Assistant District Attorney 3	120,122		1				(1
4 A5		Assistant District Attorney 4	121,848	1	1	1	1	121,848	
		Assistant District Attorney 5	134,286	1	1	1	1	134,286	
6 C4		Coordinator	90,000	1		1	1	90,000	1
7 P04		Paralegal	46, 866 - 75,970	13	16	12	12	688,671	(4
8 2M	189	Prosecution Assistant 2	49,252 - 63,328	1	1	1	1	63,328	
			Total	36	45	37	40	3,683,953	(5
								-,,	(-

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Dist	rict Atto	orney			69	Investigat	ions				03
Fund					No.						•
Ger	eral				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)
1 2		Civilian Lump Sum				36	45	37	40	3,683,953 25,000	(5)
										0.700.050	
Total G	ross Re	quirements				36	45	37	40	3,708,953	(5)
		Plus: Earned Increment									
		Plus: Longevity								(000.000)	
		Less: (Vacancy Allowance)		Total Budget						(208,063) 3,500,890	
					ry of Personal	Services				3,300,890	
			Fisca	al 2023	r -	iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23				11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			139,224		48,087			25,000	(23,087)	
		ne - Civilian	36	3,078,724	45	3,541,533	37	40	3,475,890	(65,643)	(5)
		ne - Uniform		ļ					ļ		
		Gross Adj.									
		np/Seas, Bd, SCG									
		ne - Civilian		ļ					ļ		
		ne - Uniform									
	Onused Shift/St	I Uniform Leave									
		DD, LT-Sick		ļ					ļ		
11											
12						<u> </u>					
		Total	36	3,217,948	45	3,589,620	37	40	3,500,890	(88,730)	(5)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	BIPRUGRAM					
Departn	nent	No.	Program			No.	
Dist	ict Attorney	69	Investigations			03	
Fund		No.					
Gen	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	82,823	85,000	85,000	85,000		
210	Postal Services	860	500	500	500		
211	Transportation	5,500	10,000	44,000	15,743	(28,257)	
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	4,488	41,000	10,000	10,000		
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining	1,653	1,500	1,500	1,500		
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	372,815	315,000	350,000	350,000		
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services	00.005	7 000	105.000	405.000		
255	Dues	68,035	7,000	105,000	105,000	(0.000)	
256	Seminar & Training Sessions	16,514	10,000	18,000	15,000	(3,000)	
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
261	Repaving, Repairing & Resurfacing Streets						
262 264	Demolition of Buildings Abatement of Nuisances						
264							
	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software						
266 275	Juror Fees						
275	Juror Expenses						
270	Witness Fees						
280	Insurance & Official Bonds		 				
282	Lease Purchase - Computer Systems		 				
283	Lease Purchase - Vehicles	13,800	 				
284	Ground & Building Rental	10,000					
285	Rents - Other	1,692	2,000	2,000	2,000		
286	Rental of Parking Spaces	,	,	,	,		
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total	568,180	472,000	616,000	584,743	(31,257)	

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	ant	No.	Program			No.
Departm						
	ict Attorney	69	Investigations			03
Fund		No.				
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Aaterials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications	3,668	7,000	7,000	7,000	
	Building & Construction	-,	.,	.,	.,	
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
	Office Materials & Supplies	36,073	60,000	35,000	40,275	5,275
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	4,003	5,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	, , , , , , , , , , , , , , , , , , ,					
	Total	43,744	72,000	47,000	52,275	5,275
			00 - Equipment		<u>`</u>	
405	Construction, Dredging & Conveying		1.1.	1		
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

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

	TISOAL 2023 OF LIVATING	DODOL					
Departi	nent		No.	Program			No.
Dist	rict Attorney		69	Investigations			03
Fund			No.				
Ger	ieral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		372,815	315,000	350,000	350,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Miscellaneous Expert Testimony	372,815	315,000	350,000		Expert Witness and	Professionals
	Subtotal Class 250	372,815	315,000	350,000	350,000		

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

	FISCAL 2	025 OPERATIN	G BUDGE		2505	5 AND 290,	BY PROGRAM
Depart	ment			No.	Program		No.
Dis	trict Attorney			69	Investigations		03
Fund	,			No.			
Ger	neral			01			
Minor	Name of C	Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object			Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
			2g		g	3	
209	AT&T		82,823	85,000	85,000	85,000	Mobile Telephone Service
		Subtotal Class 209	82,823	85,000	85,000	85,000	
255	Miscellaneous Dues				8,000	8,000	Various dues and memberships
255	PA Disciplinary Board		68,035	7,000	97,000	97,000	Annual attorney registration dues
		Subtotal Class 255	68,035	7,000	105,000	105,000	
	Amazon		14,804	40,000	10,000		Amazon Purchases
320	Various Vendors	0.14.1.0	21,269	20,000	25,000	30,275	Misc. Supplies
		Subtotal Class 320	36,073	60,000	35,000	40,275	
1							
l							
1							
L	Program Basad Budgatin						

PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
District	Attorney	69	Investigations			03
Fund		No.				
Grants	Revenue	08				
		Sumr	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,445,882	11,700,094	4,846,507	10,987,599	6,141,092
b)	Employee Benefits	545,000	1,215,004	1,220,000	800,000	(420,000)
200	Purchase of Services	4,670,643	16,405,490	9,179,875	3,081,100	(6,098,775)
300	Materials and Supplies	45,850	524,912	13,000	251,000	238,000
400	Equipment	323,983	821,250	185,000	500,000	315,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,031,359	30,666,750	15,444,382	15,619,699	175,317
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	25	55	30	58	3
105	Full Time - Uniform		8	6	6	(2)
	Total	25	63	36	64	1
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	521,128	1,200,000	475,000	1,000,000	525,000
Federal		369,674	22,534,650	11,833,375	7,937,599	(3,895,776
State		2,705,509	6,932,100	3,136,007	6,682,100	3,546,093
	vernments					
Other Fu	nds of the City Total	2 506 244	30 666 750	15 111 200	15 610 600	175 947
74 525 (D.	I Otal cogram Based Budgeting Version)	3,596,311	30,666,750	15,444,382	15,619,699	175,317

Total 71-53F (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer District	t Attorney		No. 69	Program Investigations			No. 03
Fund	_		No.				
Grants	Revenue		08				
	ding Courses	Crant Title				Crent Number	Index Cada
Fur	nding Sources Federal	Grant Title Insurance Fraud Preventi	ion			Grant Number G69248	Index Code 690548
X	State	Award Period			Type of Grant	009240	090040
~	Other Govt.	07/01/2024-06/30/202	25		Cost Reimbursem	ent -IEPA	
	Local (Non-Govt.)	0110112021001001202		nt Objective	Cost i toimburoon		
To investig	ate and prosecute ca	ses of Insurance Fraud					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,185,037	2,600,000	1,420,500	2,600,000	1,179,500
100 b)	Employee Benefits -		545,000	400,000	450,000	400,000	(50,000)
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions		400,000	450,000	400,000	(50,000)
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group						
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	79,658	126,100	129,500	126,100	(3,400)
300	Materials and Suppli	es					
400	Equipment		128,975				
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	1,938,670	3,126,100	2,000,000	3,126,100	1,126,100
			Summary by	Funding Sourc	e		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		1,772,719	3,126,100	2,000,000	3,126,100	1,126,100
300	Other Governments						
400	Local (Non-Governm	iental)	137				
	То	tal	1,772,856	3,126,100	2,000,000	3,126,100	1,126,100
				of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		11	7	6	6	(1)
105	Full Time - Uniform			8	6	6	(2)
l	То	tal	11	15	12	12	(3)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

				I			
Departmer	nt		No.	Program			No.
	t Attorney		69	Investigations			03
Fund	_		No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Unemployment Compens	sation Fraud			G69300	690556
X	State	Award Period			Type of Grant		
	Other Govt.	02/15/2024-02/14/20			Cost Reimbursen	nent - Dept. of Labor and	1 Industry
	Local (Non-Govt.)		Gra	nt Objective			
To investic	gate unemployment co	ompensation claims.					
	T		Summa	ry by Class	T		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		280,523	350,000	336,007	350,000	13,993
100 b)	Employee Benefits -						
	Class 186 - Flex Ca		-				
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica		-				ļ
	Class 190 - Pensio	-	-				ļ
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ .					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
	-	oal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli	es					
400	Equipment		-				
500	Contributions, Indem						l
800	Payments to Other F		-				
900	Advances and Misc.						
	То	tal	280,523	350,000 Funding Source	336,007	350,000	13,993
	1		1	-	r	Fiend 2025	Inereses
Octo		Catagan	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or (Decrease)
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(0)	(=)	(0)	(0)	(7)
200	State		275,770	350,000	336,007	350,000	13,993
300	Other Governments		210,110	000,000	000,001		10,000
400	Local (Non-Governm	nental)					
100	To	,	275,770	350,000	336,007	350,000	13,993
				of Positions			10,000
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	2	2	2	
105	Full Time - Uniform						
	То	tal	2	2	2	2	

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
	t Attorney		69	Investigations			03
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Auto Theft Prevention				G69392	690543
X	State	Award Period			Type of Grant		
	Other Govt.	07/01/2024-06/30/2			Cost Reimbursen	nent -PA ATPA	
	Local (Non-Govt.)		Gra	ant Objective			
To investiç	gate and prosecute ca	ses of Auto Theft with an Eye	Toward Prevention and R	eduction			
			Summa	nry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		66,831	350,000	145,000	250,000	105,000
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		pal Plan 10 - City Match					
200	Purchase of Service			5,000	5,000	5,000	
300	Materials and Suppl	es		1,000		1,000	1,000
400	Equipment						
500	Contributions, Inden						
800	Payments to Other F						
900	Advances and Misc.	-			450.000		400.000
	Ic	tal	66,831	356,000 Funding Source	150,000	256,000	106,000
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
oodo		Subgory	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		340,043	356,000	150,000	256,000	106,000
300	Other Governments						
400	Local (Non-Governn	nental)	5,702				
	To	tal	345,745	356,000	150,000	256,000	106,000
			Summary	of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			2	1	2	
105	Full Time - Uniform			-			
	To	tal		2	1 1	2	

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
	t Attorney		69	Investigations			03
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	DOJ Federal Forfeiture	Funds			G69625	690310/311
	State	Award Period			Type of Grant		
	Other Govt.	07/01/2024-06/30/20			Cash Basis - Feo	eral Equitable Sharing	
	Local (Non-Govt.)		Gra	nt Objective			
Using the	Proceeds of Liquidate	d Assets from federal Asset Fo	orfeiture to Provide Additio	onal resources and to E	nhance the Goals of the	Office	
			Summa	nry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		71,126	200,000	100,000	200,000	100,000
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	s	12,991	900,000	700,000	900,000	200,000
300	Materials and Suppli	es	45,850	250,000	10,000	250,000	240,000
400	Equipment		161,968	500,000	30,000	500,000	470,000
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	291,935	1,850,000		1,850,000	1,010,000
	T			Funding Source	1	•	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		300,354	1,850,000	840,000	1,850,000	1,010,000
200	State						
300	Other Governments	<i>i</i> . N	00.054				
400	Local (Non-Governn		36,951	1 050 000		4 050 000	
	Ic	tal	337,305	1,850,000 / of Positions	840,000	1,850,000	1,010,000
	T		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	、 <i>,</i>					<u>``</u>
105	Full Time - Uniform						1
		tal	1			1	1

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer			No.	Program			No.
	t Attorney		69	Investigations			03
Fund	_		No.				
Grants	Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	DOT Federal Forfeiture F	unds		-	G69625	690311/313
	State	Award Period			Type of Grant		
	Other Govt.	07/01/2024-06/30/202		o his stirrs	Cash Basis - Fed	eral Equitable Sharing	
	Local (Non-Govt.)		Gra	ant Objective			
Using the I	Proceeds of Liquidate	d Assets from federal Asset Fo	rfeiture to Provide Additio	onal resources and to E	nhance the Goals of the	Office	
			Summa	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	-					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	65,691	500,000	200,000	700,000	500,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	65,691	500,000		700,000	500,000
	T			Funding Source			
		.	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3) 69,320	(4) 500,000	(5) 200,000	(6) 700,000	(7) 500,000
200	State		69,320	500,000	200,000	700,000	500,000
300	Other Governments						
		a antal)	2 750				·
400	Local (Non-Governm		3,759 73,079	500,000	200,000	700,000	500,000
	То			of Positions	200,000	700,000	500,000
	1		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					
74 50D (D							

GRANT INFORMATION SUMMARY WITHIN PROGRAM

			00021				
Departmer	nt		No.	Program			No.
	t Attorney		69	Investigations			03
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	DDOU Task Force Over	time			G69L08	690532
	State	Award Period			Type of Grant		
	Other Govt.	07/01/2024-06/30/20			Cost Reimbursen	ent -Multiple Task Forc	e Orders/MOUs
X	Local (Non-Govt.)		Gra	nt Objective			
Reimburse	ement of DDOU Task	Force Overtime Incurred Inves	tigating Drug Trafficking (Organizations			
1 toimburot			agaang brag transiting (organizationo			
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		439,285	1,200,000	475,000	1,000,000	525,000
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	•	100.005	4 000 000	175.000	4 000 000	505.000
	То	tai	439,285	1,200,000 Funding Sourc	475,000	1,000,000	525,000
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	(-)	(1)	(-)	(-)	(*)
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)	474,579	1,200,000	475,000	1,000,000	525,000
	То		474,579	1,200,000	475,000	1,000,000	525,000
				of Positions	· ·	. · ·	
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	 	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
71 520 /0	To						1
11-93P (P	rogram Based Budg	eung version)					

GRANT INFORMATION SUMMARY WITHIN PROGRAM

			02021	l			
Departmer	nt		No.	Program			No.
District	Attorney		69	Investigations			03
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Philadelphia DAO Specia	al United States Attorney	,		G69301	690715
X	State	Award Period			Type of Grant		
	Other Govt.	07/01/2024-6/30/2025			Cost Reimbursen	nent - PCCD	
	Local (Non-Govt.)		Gra	ant Objective			
prosecute gun violene	cases that include a c ce and gang gun viole	ey's Office (DAO) will assign 5 ft charge of felon in possession of ence in Philadelphia while secur prney's office, who in recent yea	a firearm. Federal prose ing appropriate sentence irs have only taken a me	cution will be leveraged es for the most dangero re few of the numerous	to elicit heavy cooperat us offenders. The additi	ion to expand and aid in onal staff from will help	investigations of group ease the caseload
			Summa	ry by Class	-		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		232,695	1,000,000	650,000	1,000,000	350,000
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio	0					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	5					
		oal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	-					
	То	tal	232,695	1,000,000 Funding Source	650,000	1,000,000	350,000
					r	Fiend 2025	Increase
Cod-		Catagony	Fiscal 2023 Actual	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category		Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(0)	(+)	(0)	(0)	(7)
200	State		203,179	1,000,000	650,000	1,000,000	350,000
300	Other Governments		200,110	1,000,000	000,000	1,000,000	000,000
400	Local (Non-Governm	nental)					
100	To		203,179	1,000,000	650,000	1,000,000	350,000
				of Positions	000,000	1,000,000	000,000
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	5	6	8	3
105	Full Time - Uniform						
	То	tal	3	5	6	8	3

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
District	Attorney		69	Investigations			03
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	CIU Pro Se Review Pr	oject			G69656	690807
	State	Award Period			Type of Grant		
	Other Govt.	10/1/2023-9/30/20			Cost Reimbursen	ent -BJA-OJP	
	Local (Non-Govt.)		Gi	rant Objective			
		ect is to address the backlog a wrongful convictions of thos			on Integrity Unit (CIU) and	to continue to build an	efficient and effective
			Summ	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)		(5)	(6)	(7)
100 a)	Personal Services				175,000	314,815	139,815
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA Class 193 - Health	/			40.000	440.405	C0 405
	Class 193 - Health Class 194 - Group				42,000	110,185	68,185
	Class 194 - Group						
		bal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli						
400	Equipment						
500	Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
		tal			175,000	314,815	139,815
			Summary b	y Funding Sour	ce	· · · · ·	· · ·
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			-	175,000	314,815	139,815
200	State						
300	Other Governments	())					
400	Local (Non-Governm	,			175.000	044.045	100.015
	10	tal	Summa	ry of Positions	175,000	314,815	139,815
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	3	3
105	Full Time - Uniform						
	То	tal			1	3	3

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme			No.	Program			No.
Distric Fund	t Attorney		69	Investigations			03
	Revenue		No. 08				
			00				
Fu X	nding Sources	Grant Title		-		Grant Number	Index Code
^	Federal State	Philadelphia Elder Abuse Award Period	Ennanced Multidisciplin	ary Team	Type of Grant	G69653	690805
<u> </u>	Other Govt.	4			Cost Reimbursen		
	Local (Non-Govt.)	10/1/2021 - 9/30/2024		nt Objective	Cost Reimbursen	ient - OJP	
	Local (Non-Govi.)		014	in Objective			
Center, ar between n investigate	nd Philadelphia Corpor nedical professionals,	ey's Office (DAO), in collaboration ration for Aging (PCA), will deve advocacy organizations, legal s s of senior financial exploitation.	lop a new Philadelphia E ervices organizations, ar	Elder Abuse Multidiscipled prosecutors to better	nary Team (PEAMDT). serve older victims of c	The PEAMDT will impro rime and improve the pa	ove coordination articipants' ability to
	ess the legal system.		Summa	ry by Class			
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
Cidoo		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	(-/	56,587	150,000	115,000	130.000	15,000
100 b)	Employee Benefits -	Total	00,001	100,000		,	10,000
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	1					
	Class 190 - Pensio						
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	•					
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	-	35,100	23,400	70,200		(70,200)
300	Materials and Suppli		00,100	20,100	. 0,200		(10,200)
400	Equipment			11,250			
500	Contributions. Indem	nities and Taxes		,			
800	Payments to Other F						
900	Advances and Misc.						
	To	-	91,687	184,650	185,200	130,000	(55,200)
				Funding Source		,	(,)
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			184,650	185,200	130,000	(55,200)
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		184,650	185,200	130,000	(55,200)
			Summary	of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	2	2	1
105	Full Time - Uniform						
	То	tal	1	1	2	2	1

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme			No.	Program			No.
	Attorney		69	Investigations			03
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Gun Violence Task For	ce			G69700	690542
X	State	Award Period			Type of Grant		
	Other Govt.	07/01/2024-6/30/20			Cost Reimburse	ement - PA Attorney Gene	ral
	Local (Non-Govt.)		Gi	rant Objective			
The Distric Philadelph		ence Task Force Unit works in			al, investigating and pr	osecuting Gun Trafficking	and violent crime in
	1		Summ	ary by Class		-	-
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			1,775,000		1,600,000	1,600,000
100 b)	Employee Benefits						
	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medica						
		on Obligation Bonds				_	
	Class 191 - Pensio	on Contributions				_	
	Class 192 - FICA	/ • • • • • • •					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	pal Plan 10 - City Match					
200	Purchase of Service			220.000		250.000	250,000
200				220,000		350,000	350,000
300	Materials and Supp	lies		25,000			
400 500	Equipment Contributions, Inder	unities and Taylos		80,000			
800	Payments to Other						
900	Advances and Misc						
900		otal		2,100,000		1,950,000	1,950,000
			Summarv b	y Funding Sourd	i ce	1,300,000	1,350,000
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			2,100,000		1,950,000	1,950,000
300	Other Governments	i					
400	Local (Non-Governr	mental)					
	Т	otal		2,100,000		1,950,000	1,950,000
				ry of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			20		17	(3)
105	Full Time - Uniform	-4-1					
	Te	otal	1	20		17	(3)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
	t Attorney		69	Investigations			03
Fund			No.				
Grants	Revenue		08				
Fu	Inding Sources	Grant Title				Grant Number	Index Code
X	Federal	Phila DAO Gun Violenc	e Investigation & Prosecut	ion		G69651	690610
	State	Award Period			Type of Grant		
	Other Govt.	01/01/2023-12/31/2			Cost Reimbursen	ient - PCCD	
	Local (Non-Govt.)		Gra	nt Objective			
	, ,	ive and prosecutorial technolog se Management System, Crime					al Field Upgrades,
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		113,798	4,075,094	1,430,000	3,542,784	2,112,784
100 b)	Employee Benefits -	Total		815,004	770,000	400,000	(370,000)
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical				ļ	
	Class 189 - Medica					ļ	
		on Obligation Bonds				ļ	
	Class 191 - Pensio	n Contributions				ļ	
	Class 192 - FICA		_			ļ	
	Class 193 - Health			815,004	770,000		(770,000)
	Class 194 - Group						
	Class 195 - Group	5				 	
		pal Plan 10 - City Match			0.075.475		(7.075.(75)
200	Purchase of Service		4,477,203	14,630,990	8,075,175	1,000,000	(7,075,175)
300	Materials and Suppl	les		248,912	3,000	 	(3,000)
400	Equipment		33,040	230,000	155,000	 	(155,000)
500	Contributions, Inden					i	
800	Payments to Other F					i	
900	Advances and Misc.	•	4 00 4 0 40	20,000,000	10,433,175	1 0 10 70 1	(5,400,004)
		otal	4,624,042	Funding Source		4,942,784	(5,490,391)
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0000		category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			20,000,000	10,433,175	4,942,784	(5,490,391)
200	State		113,798				
300	Other Governments						
400	Local (Non-Governn	nental)					
	- To	otal	113,798	20,000,000	10,433,175	4,942,784	(5,490,391)
			Summary	of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		8	18	12	18	
105	Full Time - Uniform					·	
	To	otal	8	18	12	18	

PERFORMANCE MEASURES

Department	No.	Drogrom		No.				
•	INO.	Program		INO.				
District Attorney's Office	69	Law		04				
	Program Descri	iption						
Program Description The DAO's work often continues after a conviction is obtained and a sentence imposed. Litigation defending the constitutionality of a criminal conviction can last as long or longer than the sentence itself. The Law Division handles the District Attorney's Office appellate and post-conviction work in state and federal court. With nearly one out of five ADAs working in the Law Division, this Division is the second largest in the DAO and is tasked with not just fighting to uphold decisions, but also to ensure just decisions. Program Objectives Retain and prioritize diversity and inclusion within the Division. Continue to address PCRA backlog of over 10,000 cases. Continue improving the open file discovery process. Continue careful review of every conviction at the post-trial stage to ensure that justice was served. -Expand affirmative civil litigation, including in the environmental space.								
P	erformance Mea	asures						
		Fiscal 2023	Fiscal 2024	Fiscal 2025				
Description		Year-End	Target	Target				
			-	-				
(1)		(2)	(3)	(4)				
Appeals Unit: Convictions Upheld		N/A	90%	90%				
Comments:								
<u>Comments:</u>		1						
<u>Comments:</u>								
Comments:		·						
Commonte		1						
<u>Comments:</u>		r						
<u>Comments:</u>								

PROGRAM SUMMARY - ALL FUNDS

Department		No.	Program		No.	
District Att		69	Law			04
District Att	oney		ary by Fund			04
				F : 10004	51 1 0005	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,015,077	6,113,280	6,823,847	6,333,821	(490,026)
			, ,	, ,	, ,	/
	Total	6,015,077	6,113,280	6,823,847	6,333,821	(490,026)
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	71	74	74	73	(1)
01	General	71	74	74	73	(1)
	Total Full Time	71	74	74	73	(1)
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual		Estimated		
	Fund		Original		Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		alacted Associ	ated Capital Pro	viacto		
	3		,		F: 10005	E: 10005
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Actual	Original	Estimated	Proposed	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total			-		
	S	elected Associ	ated Operating (Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)		-	(6)	(20010400) (7)
	Employee Benefits - Civilian		(4)	(5)		
Finance	· · ·	2,593,366	2,670,875	2,983,385	2,757,011	(226,375)
Finance	Employee Benefits - Uniform					
	Total	2,593,366	2,670,875	2,983,385	2,757,011	(226,375)

PROGRAM SUMMARY

•	ISCAL 2023 OF LIVATING	DODGLI				
Department		No.	Program		No.	
District	Attorney	69	Law			04
Fund	·	No.				
Genera	I	01				
		Sumi	mary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,015,077	6,113,280	6,823,847	6,333,821	(490,026)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,015,077	6,113,280	6,823,847	6,333,821	(490,026)
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	71	74	74	73	(1)
105	Full Time - Uniform					
	Total	71	74	74	73	(1)
	Sel	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)					
Federal						
State Other Cov	vernments					
	ids of the City					
	Total					

		CITY OF PHILADELI BUDGET OFFICI FISCAL 2025 OPERATING	E			LIST	HEDULE OF POSI ' PROGR	TIONS
Departi	nent			No.	Program			
	rict Atto	orney		69	Law			
Fund				No.				
Gen	eral			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
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1 2 3 4 5 6 7 8 9 10 11 12	A532 A533 A534 A535 A651 1A04 D335 P042 2M89 2M78	Assistant District Attorney 1 Assistant District Attorney 2 Assistant District Attorney 3 Assistant District Attorney 4 Assistant District Attorney 5 Assistant Unit Chief Clerk 3 Deputy District Attorney Paralegal Prosecution Assistant 2 Trial Services Manager Trial Services Supervisor	70,000 - 173,419 136,000 140,500 142,000 152,500 - 160,000 154,000 44,352 - 48,394 176,171 57,500 - 93,057 49,252 - 63,328 62,868 - 80,819 51,535 - 56,695	43 1 1 2 1 1 1 1 7 1 1 1 7 1	50 2 1 1 2 1 1 12 1 1 1 1 2 74	50 1 1 2 1 1 1 3 1 1 1 1 7 4	50 2 1 1 2 1 1 1 1 1 1 1 1 1 7 3	4,593, 136, 140, 142, 312, 154, 48, 176, 802, 63, 80, 56,

71-53I (Program Based Budgeting Version)

No.

4,593,917 136,000 140,500 142,000 312,500 154,000 48,394 176,171 802,732

> 63,328 80,819 56,695

6,707,056

04

Increase

(Decrease)

(Col. 8

less Col. 6) (10)

(1)

(1)

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Dis	trict Atto	orney			69	Law					04
Fund					No.						
Ger	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2023	2024	Increment	2025	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 Total (Civilian Lump Sum				71	74	74	73	6,707,056 75,000	(*
otal G	iross Re	quirements				71	74	74	73	6,782,056	(*
		Plus: Earned Increment									
		Plus: Longevity								73	-
		Less: (Vacancy Allowance)		Tatal Dudwar						(448,308) 6,333,821	
				Total Budget	ary of Personal	Sorviços				0,333,021	
	—		Fisc	al 2023		Fiscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Po:
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
-		5,	6/30/23	J		J	11/26/23		5	less Col. 6)	less Col. 5
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			119,288		33,797			75,000	41,203	
2		ne - Civilian	71	5,887,323	74	6,772,725	74	73	6,258,821	(513,904)	(1
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		2,053							
-	PT, Ter	mp/Seas, Bd, SCG		6,413		17,325				(17,325)	
5	Overtim	ne - Civilian									
5 6	Overun										
	1	ne - Uniform									
6	Overtim	ne - Uniform d Uniform Leave									
6 7	Overtim	d Uniform Leave									
6 7 8	Overtin Unused Shift/St	d Uniform Leave									
6 7 8 9	Overtin Unused Shift/St	d Uniform Leave ress									

PERFORMANCE MEASURES

Department	No.	Program		No.
District Attorney's Office	69	Detective		05
	Program Descri			
The Detective Division assists the other DAO divi referred to the District Attorney's Office in conju include witness interviews, evidence recover witnesses, service of subpoenas	sions by investiga unction with prose y and processing,	ting crimes and sub cutors. Services per warrant service, the	formed by the Dete location and trans	ective Division
		1		
-This Division's work involves active collaboration	Program Objec		ob a primany goal	of this Division
will be to use the unique skills of the detectives to -Continuing to expand training and resources for c				
P	erformance Mea	asures		
Description		Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)		(2)	(3)	(4)
No measures associated with this program.				
<u>Comments:</u>				
Comments:				
Comments:				
Comments:			_	
<u>Comments:</u>				
Comments:				

PROGRAM SUMMARY - ALL FUNDS

	COAL 2020 OF LICATING DO					
Department		No.	Program			No.
District Att	ornev	69	Detectives			05
Biotriot / tit	Sincy		ary by Fund			00
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
- ·						
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,506,514	3,748,430	3,836,350	3,724,834	(111,516)
	Tatal	3,506,514	3,748,430	2 020 250	2 704 024	
	Total			3,836,350	3,724,834	(111,516)
	Sui		ime Positions b			
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	31	32	33	34	2
	Total Full Time	31	32	33	34	2
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	(0)	('/	(0)	(0)	(*)
01						
	Total			• •		
	S		ated Capital Pro			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Actual	Original	Estimated	Proposed	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(-)	(-)	()	(-)	(-)	(*)
	T.4.1					
	Total	alasted Asses	atad Onarating	Costo		
_	3		ated Operating (-	
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
	Employee Benefits - Uniform	918,726	960,590	972,762	944,590	(28,172)
	Total	918,726	960,590	972,762	944,590	(28,172)
		· · •,· =•	,	··-,·	,	(,·· -)

PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
District	Attorney	69	Detectives			05
Fund		No.				
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,460,915	3,700,334	3,784,354	3,641,938	(142,416)
b)	Employee Benefits					
200	Purchase of Services	45,599	48,096	51,996	55,696	3,700
300	Materials and Supplies				27,200	27,200
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,506,514	3,748,430	3,836,350	3,724,834	(111,516
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	31	32	33	34	2
	Total	31	32	33	34	2
	Sele	ected Associated	Non-Tax Reven	nues by Type		-
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	vernments					
Other Fu	nds of the City					
	Total					

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2025 OPERATING BUDGET				BY PROGRAM					
Depart	ment			No.	Program				No.	
Dist	rict Atto	prnev		69	Detectives				05	
Fund		·····)		No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	The	(in dollars)	6/30/23	Positions	11/26/23	Positions			
(1)	(2)	(3)	(in dollars) (4)	(5)	(6)	(7)	(8)	7/1/24 (9)	less Col. 6) (10)	
(.)	(-)		(.)	(3)	(3)	(•)	(0)	(0)	(:0)	
1	6402	Police Officer 1	66,183 - 85,955	9	9	8	9	687,640		
		Police Sergeant	93,914 - 97,988					97,988		
2 3		Detective	90,619 - 94,549	1	1	1 2	1	97,988 189,098	(2)	
4		Prosecution Detective 1	90,819 - 94,549 75,582 - 85,955	3	4	2	2 3	257,865	(2) 3	
5		Prosecution Detective 2	90,619 - 94,549	12	12	13		1,317,291	2	
6		Prosecution Detective 2 Prosecution Detective Lieutenant					14	111,705	2	
7			107,062 - 111,705 93,914 - 97,988	1 5	1	1	1 4		(1)	
· ·	0433	Prosecution Detective Sergeant	93,914 - 97,900	5	5	5	4	391,952	(1)	
			Total	31	32	33	34	3,053,539	2	
1										
1										
1										
71-53	Progra	m Based Budgeting Version)		I					I	

		CITY OF PHIL BUDGET FISCAL 2025 OPEF			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr					No.	•					
	rict Atto	orney			69	Detectives	6				05
Fund					No.						
Gen	eral				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)
1 2 3 4 5		Uniform Bonus, Gross Adj. Uniform Overtime Uniform Holiday Shift/Stress				31	32	33	34	3,053,539 66,000 150,000 160,000 210,000	2
Total G	ross Re	quirements				31	32	33	34	3,639,539	2
		Plus: Earned Increment								1,166	
		Plus: Longevity								1,100	
		Less: (Vacancy Allowance)								1,200	-
				Total Budget						3,641,938	-
					ry of Personal	Services				.,,	
			Fisca	al 2023	1	iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		· ·	6/30/23				11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			11,232		70,000				(70,000)	
2	Full Tim	ne - Civilian									
3	Full Tim	ne - Uniform	31	2,972,262	32	3,147,079	33	34	3,055,938	(91,141)	2
4	Bonus,	Gross Adj.		65,509		58,460			66,000	7,540	
5	PT, Ten	np/Seas, Bd, SCG									
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform		111,327		146,132			150,000	3,868	
8	Unused	I Uniform Leave		115,162		152,364			160,000	7,636	
9	Shift/Sti	ress		185,423		210,319			210,000	(319)	
10		DD, LT-Sick									
11											
12											
		Total	31	3,460,915	32	3,784,354	33	34	3,641,938	(142,416)	2

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Distr	ict Attorney	69	Detectives			05
Fund		No.				
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering	40,300	41,600	45,500	44,200	(1,300)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	5,299	6,496	6,496	11,496	5,000
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
-	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	T-4-1		40.000	F4 000	FF 000	0.700
i i	Total	45,599	48,096	51,996	55,696	3,700

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

		-	-			
Departm	nent	No.	Program			No.
Distr	ict Attorney	69	Detectives			05
Fund		No.				
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	plies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				27,200	27,200
	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
_	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies					
	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
	Total				27,200	27,200
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

PERFORMANCE MEASURES

Department	No.	Program		No.
•		-		
District Attorney's Office	69	Detective		06
	Program Descri	-		
The Detective Division assists the other DAO div referred to the District Attorney's Office in conju include witness interviews, evidence recover witnesses, service of subpoenas	unction with prose y and processing,	cutors. Services pe warrant service, th	rformed by the Det e location and trans	ective Division
-This Division's work involves active collaboration	Program Objec		· · · ·	
will be to use the unique skills of the detectives to -Continuing to expand training and resources for o				
P	erformance Me	asuras		
		Fiscal 2023	Fiscal 2024	Fiscal 2025
Description		Year-End	Target	Target
Doonpaon		rour End	laigot	laigot
(1)		(2)	(3)	(4)
No measures associated with this program.				
<u>Comments:</u>				
<u>Comments:</u>				
Comments:				
Commonto				
Comments:				
Comments:				
Comments:				
Commonto.				

PERFORMANCE MEASURES

Department	No.	Program		No.					
District Attorney's Office	69	Juvenile		06					
ŀ	Program Descri	ption							
In the calendar year 2023, approximately 2,150 r included 170 petitions involving juveniles whose Philadelphia from other Pennsylvania counties.	new petitions (cas residence was in	es) were opened in Philadelphia County Direct File Juvenile	/ and whose cases	were referred to					
In addition, there were also approximately 240 juveniles were in placement, on probation or we									
The statutory mission of the Juvenile Division is to treat, supervise and rehabilitate youth while holding them appropriately accountable, and while protecting victims and ensuring safety in communities throughout the City. The DAO makes a concerted effort to rehabilitate youth within an adolescent development framework with the hope that our efforts will reduce the likelihood that they will return to the juvenile or criminal justice systems.									
	Program Objec	tives							
-Continue to focus on gun possession cases, parti -Continue to focus on retail theft cases in collabora			il and House Theft	Task Force					
P	erformance Mea	asures							
		Fiscal 2023	Fiscal 2024	Fiscal 2025					
Description		Year-End	Target	Target					
			Ū.	0					
(1)		(2)	(3)	(4)					
Diverted Youth Who Received Employment or Inte	ernship	N/A	60	90					
<u>Comments:</u>			[
Comments:									
Comments:									
·									
Comments:									
<u>Comments:</u>									
Commonto									
Comments: 71-53EZ (Program Based Budgeting Version)									

PROGRAM SUMMARY - ALL FUNDS

F	ISCAL 2025 OPERATING	BUDGET				
Department		No.	Program			No.
District Att	torney	69	Juvenile			06
	,	Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,533,248	2,541,623	2,563,768	2,577,887	14,119
08	Grants Revenue	1,247,394	2,667,000	1,172,200	2,567,000	1,394,800
	Total	3,780,642	5,208,623	3,735,968	5,144,887	1,408,919
		Summary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	43	39	37	37	(2
08	Grants Revenue	11	13	10	11	(2
						`
				47	10	
	Total Full Time	54 Summary of Non-	52 Tax Boyonuos b	47	48	(4
					Eiseel 0005	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	1,597,486	2,667,000	1,172,200	2,567,000	1,394,800
	Total	1,597,486	2,667,000	1,172,200	2,567,000	1,394,800
		Selected Associ	iated Capital Pro	jects		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Actual	Original	Estimated	Proposed	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
		-		-		
(1) Einanco	(2) Employee Benefits - Civilian	(3)	(4)	(5)	(6)	(7)
Finance		1,063,660	1,119,585	1,090,154	1,113,534	23,380
Finance	Employee Benefits - Uniform	4 000 000		1 000 454	4 440 504	00.000
	Total ram Based Budgeting Version)	1,063,660	1,119,585	1,090,154	1,113,534	23,380

PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
District	Attorney	69	Juvenile			06
Fund		No.				
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,533,248	2,541,623	2,563,768	2,577,887	14,119
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,533,248	2,541,623	2,563,768	2,577,887	14,119
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	43	39	37	37	(2
105	Full Time - Uniform					
	Total	43	39	37	37	(2
	Sele	ected Associated	Non-Tax Reven	nues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· · ·	on-Governmental)					
Federal						
State	vernments					
	nds of the City					
	Total					
L	iulai					l

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BUDGET			BY	PROGR	RAM	
Departı	ment			No.	Program				No.
Dist	rict Atto	orney		69	Juvenile				06
Fund				No.					
Gen	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A531	Assistant District Attorney 1	70,000 - 110,959	14	17	14	14	1,333,393	(3
2		Assistant District Attorney 3	136,997	14	1	14	1-7	1,000,000	(1
3		Clerk 3	44,352 - 48,394	1	1	1	1	45,702	(
4		Confidential Assistant	84,101					10,102	
5		Coordinator	60,507	4	4	1	1	60,507	(3
6		Director	70,000 - 131,706	1	1	2	2	201,706	, 1
7		Legal Services Clerk	44,352 - 48,394	1	1	1	1	48,394	
8		Office Clerk 2	37,526 - 40,572	3	3	4	4	160,212	1
9	P042	Paralegal	48,529 - 75,000	16	9	13	13	784,667	4
10	1B42	Trial Services Supervisor	51,535 - 566,95	2	2	1	1	56,695	(1
11	P549	Program Manager	75,000	1					
			Total	43	39	37	37	2,691,276	(2
									· ·
		m Record Budgeting Version)	1	1	I				

		CITY OF PHIL BUDGET C FISCAL 2025 OPER	OFFICE		г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
Dist Fund	rict Atto	orney			69 No.	Juvenile					06
	ieral				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)
1 2		Civilian Lump Sum				43	39	37	37	2,691,276 50,000	(2)
Total G	ross Re	quirements				43	39	37	37	2,741,276	(2)
i otar C		Plus: Earned Increment					00	01	01	428	(2)
		Plus: Longevity								66	
		Less: (Vacancy Allowance)								(163,883)	
				Total Budget	2,					2,577,887	
					ry of Personal						
1.2				al 2023		iscal 2024	In org (al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Proposed Budget	in Require. (Col. 9	in Bud. Pos. (Col. 8
110.		Galogory	6/30/23	Jugatons	1 05100115	Obligations	11/26/23	1 03110113	Dudger	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			113,003		52,518			50,000	(2,518)	
2	Full Tim	ne - Civilian	43	2,414,666	39	2,474,811	37	37	2,527,887	53,076	(2)
3	Full Tim	ne - Uniform									
4		Gross Adj.		1,849							
5		np/Seas, Bd, SCG				36,439				(36,439)	
6		ne - Civilian		3,730							
7		ne - Uniform									
8 9	Unused Shift/St	I Uniform Leave									
9 10		DD, LT-Sick									
11											
12											
		Total	43	2,533,248	39	2,563,768	37	37	2,577,887	14,119	(2)

PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
District	Attorney	69	Juvenile			06
Fund		No.				
Grants	Revenue	08				
		Sumr	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,159,241	1,950,000	1,120,000	1,400,000	280,000
b)	Employee Benefits					
200	Purchase of Services	85,119	692,500	49,200	1,152,500	1,103,300
300	Materials and Supplies	3,034	20,500	3,000	10,500	7,500
400	Equipment		4,000		4,000	4,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,247,394	2,667,000	1,172,200	2,567,000	1,394,800
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	13	10	11	(2
105	Full Time - Uniform					
	Total	11	13	10	11	(2
	Sele	ected Associated	Non-Tax Reven	ues by Type		-
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
``	on-Governmental)					
Federal		1,568,336	1,307,000	1,123,500	1,307,000	183,500
State		29,150	1,360,000	48,700	1,260,000	1,211,300
	vernments					
Other Fu	nds of the City	1 507 100	0.007.000	4 470 000	0 507 000	4 00 4 00 5
	Total	1,597,486	2,667,000	1,172,200	2,567,000	1,394,800

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
	t Attorney		69	Juvenile			06
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Child Support Program				G69259	690549
	State	Award Period			Type of Grant		
	Other Govt.	07/01/24-06/30/25			Cost Reimburser	nent -US Dept Human S	Services
	Local (Non-Govt.)		Gra	ant Objective			
To Determ	nine Paternity and Est	ablish Support Orders as Mano	dated by Title IV-D of the S	Social Security Act			
			Summa	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,081,934	1,300,000	1,120,000	1,300,000	180,000
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
		oal Plan 10 - City Match					
200	Purchase of Service			2,500	500	2,500	2,000
300	Materials and Suppli	es	3,034	500	3,000	500	(2,500)
400	Equipment			4,000		4,000	4,000
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	To	tal	1,084,967	1,307,000		1,307,000	183,500
	1			Funding Source		Fi 10005	I .
		Ostanama	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	1,419,671	1,307,000	1,123,500	1,307,000	183,500
200	State		1,419,071	1,307,000	1,123,300	1,307,000	103,500
300	Other Governments						
400	Local (Non-Governm	ontal)					
400	,	tal	1,419,671	1,307,000	1,123,500	1,307,000	183,500
	10	la		y of Positions	1,123,300	1,307,000	103,000
	T		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		11	13		11	(2)
105	Full Time - Uniform						
	То	tal	11	13	10	11	(2)
74 FOD (D	no among Doord Durder	ating Varaian)					

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
	t Attorney		69	Juvenile			06
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	VOJO				G69457	690524
	State	Award Period			Type of Grant		
	Other Govt.	01/01/2021-12/31			Cost Reimburse	ment - PCCD	
	Local (Non-Govt.)		Gra	ant Objective			
To Extend	the Basic Services a	is Outlined in the "Victims Bill	-				
			Summa	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	-	77,604				
100 b)	Employee Benefits						
	Class 186 - Flex C						
		er's Comp Disability er's Comp Medical					
	Class 188 - Worke	•					
		on Obligation Bonds					
	Class 190 - Pensio						
	Class 192 - FICA	on Contributions					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		ipal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	T	otal	77,604				
	1			Funding Sour	ce	-	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)	F adaval	(2)	(3)	(4)	(5)	(6)	(7)
100 200	Federal State		140,000				
300	Other Governments						
400	Local (Non-Govern						
400		otal	148,665				
				y of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	T	otal					

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme			No.	Program			No.
	t Attorney		69	Juvenile			06
Fund	D		No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Juvenile Diversion Expa	ansion			G69710	690553
X	State	Award Period			Type of Grant		
	Other Govt.	07/01/2024-06/30/2		nt Objective	Cost Reimburse	ment - via expenditure tra	ansfers to DHS
	Local (Non-Govt.)		Gra	nt Objective			
Reimburse	ement of costs by DH	S for the overall management o	of the Youth Aid Panel and	d Diversion Plus Progra	m		
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		(297)	650,000		100,000	100,000
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service		33,819	600,000		1,150,000	1,150,000
300	Materials and Suppl	es		10,000		10,000	10,000
400	Equipment						
500	Contributions, Inden						
800	Payments to Other F						
900	Advances and Misc.	rayments	33,523	1,260,000		1,260,000	4 000 000
	Ĩ	la		Funding Source		1,260,000	1,260,000
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0000		outogory	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			1,260,000		1,260,000	1,260,000
300	Other Governments						
400	Local (Non-Governn	nental)					
	Тс	tal		1,260,000		1,260,000	1,260,000
				of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Тс	tal					

GRANT INFORMATION SUMMARY WITHIN PROGRAM

							-		
Departmer	nt		No.	Program			No.		
	Attorney		69	Juvenile			06		
Fund			No.						
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Philadelphia DAO Youth	Advisory Council			G69711	690554		
X	State	Award Period			Type of Grant		-		
	Other Govt.	01/01/2024-06/30/20			Cost Reimbursement - PCCD				
	Local (Non-Govt.)		Gra	nnt Objective					
		ry's Office in partnership with Cr lepth art-based healing-centered	d series of six to eight ful	l-day trainings and conv			o improve the Juvenile		
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pension								
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group I								
	Class 195 - Group I	•							
		oal Plan 10 - City Match							
200	Purchase of Services		51,300	90,000	48,700		(48,700)		
300	Materials and Suppli	es		10,000					
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.	•							
	То	tal	51,300	100,000 Funding Sourc	48,700		(48,700)		
	T		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed			
Code		Calegory	Revenues	Budget	Revenues	Budget	or (Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)		
100	Federal	(-)	(0)	(1)	(3)	(0)	(*)		
200	State		29,150	100,000	48,700		(48,700)		
300	Other Governments		20,100	,	10,100		(10,100)		
400	Local (Non-Governm	nental)							
	То	,	29,150	100,000	48,700		(48,700)		
				of Positions					
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian						I		
105	Full Time - Uniform								
l	То	tal							

PERFORMANCE MEASURES

Department	No.	Program		No.				
		Ũ						
District Attorney's Office	69	Victim Support Servic	es	07				
	Program Desc	ription						
The Victim Support Services Division is committe								
survivors, witnesses, and families as they journey								
justice process. The Victim Support Services Divi								
Witness Coordinators is to limit any further traum	a, ease the burde	n of new legal respo	nsibilities, and help	ensure victims'				
voices are heard throughout the criminal justice p	rocess.							
Program Objectives								
-Develop web-based application to improve comr	nunications and n	otifications to victims	and witnesses.					
-Improve language access.								
P	Performance Me	easures						
		Fiscal 2023	Fiscal 2024	Fiscal 2025				
Description		Year-End	Target	Target				
			5	5				
(1)		(2)	(3)	(4)				
LGBTQ+ Victims Served		N/A	250	250				
Comments:								
DAO Philadelphia CARES Unit Outreach - Numb	er of New							
Survivors of Homicide Victims Served		232	850	850				
<u>Comments:</u>								
Comments:		•						
		1						
Comments:								
<u>Comments:</u>		-						
Comments:								

PROGRAM SUMMARY - ALL FUNDS

Department		No.	Program	No.		
District Att	orney	69	Narcotics			07
District Att	oney		ary by Fund			07
				F : 10004	5: 10005	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	1,574,888	5,000,000	2,807,641	5,000,000	2,192,359
			, ,	, ,	, ,	, ,
	Total	1,574,888	5,000,000	2,807,641	5,000,000	2,192,359
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	13	('/	17	(0)	(7)
00		13		17		
	Total Full Time	13		17		
	Su	mmarv of Non-	Tax Revenues b	v Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
E	First					
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	2,570,553	5,000,000	2,807,641	5,000,000	2,192,359
	Total	2,570,553	5,000,000	0.007.044	F 000 000	0 400 050
		, ,		2,807,641	5,000,000	2,192,359
	3		ated Capital Pro			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Actual	Original	Estimated	Proposed	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(-)	(-)	()	(-)	(-)	(*)
	Total					
	S	elected Associ	ated Operating (Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Departmen					
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

PROGRAM SUMMARY

F	SCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
District	Attorney	69	Narcotics			07
Fund		No.				
Grants	Revenue	08				
		Sumr	nary by Class			-
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,235,668		1,435,000		(1,435,000)
b)	Employee Benefits					
200	Purchase of Services	291,732	5,000,000	1,372,641	5,000,000	3,627,359
300	Materials and Supplies					
400	Equipment	47,488				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,574,888	5,000,000	2,807,641	5,000,000	2,192,359
		Summa	ary of Positions			-
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13		17		
105	Full Time - Uniform					
	Total	13		17		
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· · ·	on-Governmental)	644,745	5,000,000	1,036,641	5,000,000	3,963,359
Federal		4 005 000		4 774 000		(4 774 666)
State		1,925,808		1,771,000		(1,771,000)
	overnments					
Other Ful	nds of the City Total	2,570,553	5,000,000	2,807,641	5,000,000	2,192,359
	างเล	2,570,553	5,000,000	2,807,641	5,000,000	2,192,359

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
	t Attorney		69	Narcotics			07
Fund	_		No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Drug Enforcement				G69L08	690531
	State	Award Period			Type of Grant		
V	Other Govt.	07/01/2024-06/30/20			Cash Basis		
X	Local (Non-Govt.)		Gra	nnt Objective			
Seized As	sets in Narcotics Case	25					
			Summa	nry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group	Life					
	Class 195 - Group	-					
		pal Plan 10 - City Match					
200	Purchase of Service	s	14,464	5,000,000	1,036,641	5,000,000	3,963,359
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	Тс	tal	14,464	5,000,000	1,036,641	5,000,000	3,963,359
	T		1	Funding Source	1		I .
		• .	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State						
300	Other Governments					·	ł
400	Local (Non-Governments	a antal)	644,745	5,000,000	1,036,641	5,000,000	3,963,359
400	Local (Non-Governin To	7	644,745	5,000,000	1,036,641	5,000,000	3,963,359
	10	ndi -		/ of Positions	1,000,041	5,000,000	3,303,333
	1		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To						
74 E2D (D	roarom Doood Buda	ating Varaian)					

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Distric	t Attorney		69	Narcotics			07
Fund	-		No.				_
Grants	Revenue		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
10	Federal	Gun Violence Task Ford				G69700	690542
x	State	Award Period			Type of Grant	665766	000042
	Other Govt.	07/01/2023-06/30/2	024			nent - PA Attorney Ger	veral
	Local (Non-Govt.)	0110112020 0010012		ant Objective			
	, ,						
The Distric Philadelph	•	ence Task Force Unit works in	partnership with the Offic	e of the Attorney Gene	eral, investigating and pro	secuting Gun Trafficki	ng and violent crime in
			Summa	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,235,668		1,435,000		(1,435,000)
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	s	277,267		336,000		(336,000)
300	Materials and Suppl	ies					
400	Equipment		47,488				
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	To	tal	1,560,423		1,771,000		(1,771,000)
	-		Summary by	Funding Sour	ce	-	-
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						_
200	State		1,925,808		1,771,000		(1,771,000)
300	Other Governments						
400	Local (Non-Governm	nental)					
	Тс	otal	1,925,808		1,771,000		(1,771,000)
				y of Positions	· · -		
<u> </u>		2.1	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	1	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		13		17		-
105	Full Time - Uniform	otal	13		17		
L	IC	nai	13		17		

	-			
CITY OF PHILADELPHI BUDGET OFFICE FISCAL 2025 OPERATING BU		PERFOR		SURES
Department	No.	Program		No.
District Attorney's Office	69 Brogram Dasari	Pre-Trial		09
The Charging Unit handles core matters and cas	Program Descriptes that occur pre-		/ seven days a we	ek the Charging
Unit is promptly reviewing submitted evidence for sufficient evidence for formal charges to prosed Philadelphia Police Department, the Charging U cause and that all reasonable investigatory proce- cases to appropriate units for prosecution, whether or to a specialty unit like Diversion, Imm The Diversion Unit utilizes thorough discretion to at various stages of prosecution, from pre-conv incarceration. Most diversion programs are coll social determinants of health. These intervention abuse, or connecting Veterans to their well-earned	all sight arrests a cute. Through con Jnit ensures that a sses were followe er it be a specialty igration, Private C divert and connect viction as an alterr aborative approact hs include acception	nd arrest warrants, stant communicatio irrests and arrest wa d. The Charging Un Trial Division Unit I criminal Complaints, t people to appropri- tative to a trial throu- ches to identifying a ng treatment as a for rvices. Additional P	and it determines with arresting agenerating arrants are support it also serves a vitative Family Violence or Emerging Adultive resources. Divide post-conviction and confronting barrier orm of accountabilition for the share of the share or the share of	which cases have encies like the ted by probable al role in referring e/Sexual Assault, t Units. ersion can occur alternatives to riers to positive ty for substance e similar goals of
disconnecting people from the criminal leg	al system and eng	gaging them in publ	ic health and socia	l services.
The Pre-Trial Division seeks justice through conr	necting defendants	s to resources and a	alternatives to inca	rceration without
	Program Objec	tives		
Pe	erformance Me	asures		
		Fiscal 2023	Fiscal 2024	Fiscal 2025
Description		Year-End	Target	Target
(1)		(2)	(3)	(4)
Percent of cases diverted from initial charging		6.8%	5.0%	5.0%
<u>Comments:</u>		-		
Comments:				
Commente				
<u>Comments:</u>				
<u>Comments:</u>				1
Comments:				
Comments:				
Comments. 71-53EZ (Program Based Budgeting Version)				

PROGRAM SUMMARY - ALL FUNDS

	ISOAL 2023 OF LIVATING DO	2021				
Department		No.	Program			No.
District Att		69	Pre-Trial			09
District Att	oney		ary by Fund			09
				F i 1 000 (F i 10007	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7,084,710	5,162,019	4,805,000	5,792,190	987,190
0.		.,	0,102,010	1,000,000	0,102,100	
	Total	7,084,710	5,162,019	4,805,000	5,792,190	987,190
	Sui	mmary of Full T	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	
			-		-	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	103	75	79	74	(1)
	I Total Full Time	103	75	79	74	(1)
					74	(1)
	Su		Tax Revenues b			-
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(')	(2)	(0)	(+)	(0)	(0)	(7)
	Total					
		elected Associ	ated Capital Pro	viects		
Damt			-		Final 2025	Finand 2025
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Actual	Original	Estimated	Proposed	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
	-					
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,985,496	2,251,844	2,076,690	2,529,435	452,745
Finance	Employee Benefits - Uniform					
	Total	2,985,496	2,251,844	2,076,690	2,529,435	452,745
		2,000,400	2,201,074	2,070,000	2,020,400	102,140

PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
District	Attorney	69	Pre-Trial			09
Fund		No.				-
Genera	al	01				
		Sumr	nary by Class		-	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,084,710	5,162,019	4,805,000	5,792,190	987,190
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,084,710	5,162,019	4,805,000	5,792,190	987,190
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	103	75	79	74	(1
105	Full Time - Uniform					
	Total	103	75	79	74	(1
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· ·	on-Governmental)					
Federal						
State						
	overnments					
Other Ful	nds of the City					
	Total					

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET						BY PROGRAM						
Departr	nent			No.	Program				No.			
Dist	rict Atto	orney		69	Pre-Trial				09			
Fund		,		No.								
Gen	eral			01								
				Fiscal	Fiscal		Fiscal		Increase			
			Salary	2023	2024	Increment	2025	Annual	(Decrease)			
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8			
No.	Code	The second se	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)			
									1			
1	A531	Assistant District Attorney 1	70,000 - 177,180	32	28	25	25	3,050,870	(3)			
2		Assistant District Attorney 2	93,811 - 105,000		2			0,000,010	(2)			
3		Assistant District Attorney 3	103,449	2	2	1	1	103,449	(1			
4		Clerk 3	44,352 - 48,394	- 1	- 1	1	1	48,394	(·.			
5		Data Service Support Clerk	40,504 - 44,023	4	4	4	4	172,573				
7		Executive Secretary	40,155 - 51,625	1	1	1	1	48,749				
8		Legal Services Clerk	44,352 - 48,394	3	2	3	3	141,140	1			
9		Office Clerk	38,054	Ĵ	- 1	J		, 0	(1)			
10		Office Clerk 2	37,526 - 40,572	2	1	2	2	78,098	1			
11		Paralegal	46,000 - 78,010	51	27	35	30	1,988,884	3			
12		Program Evaluator	76,387	1		1	1	76,387	1			
13		Prosecution Assistant 2	49,252 - 63,328	1	2	1	1	63,328	(1			
14		Prosecution Assistant 3	53,537 - 68,813	1		1	1	68,813	1			
15		Prosecution Assistant Supervisor	57,244 - 73,600	2	2	2	2	147,200				
16		Trial Services Manager	62,868 - 80,819	1	1	1	1	80,819				
17		Trial Services Supervisor	51,535 - 56,695	1	1	1	1	56,695				
			Total	103	75	79	74	6,125,399	(1)			
		m Based Budgeting Version)										

		CITY OF PHIL BUDGET C FISCAL 2025 OPER	OFFICE		Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
	rict Atto	orney			69	Pre-Trial					09
Fund Ger	ieral				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)
1 2		Civilian Lump Sum				103	75	79	74	6,125,399 50,000	(1)
Total G	ross Re	quirements				103	75	79	74	6,175,399	(1)
i otai C		Plus: Earned Increment				100	10	13	14	3,554	(1)
		Plus: Longevity								164	
		Less: (Vacancy Allowance)								(386,927)	
				Total Budget						5,792,190	
				Summa	ry of Personal	Services					
				al 2023		iscal 2024	1		al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23		(-)	(2)	11/26/23	(-)	(*)	less Col. 6)	less Col. 5)
(1)	L	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	oum ne - Civilian	103	286,893	75	83,261	79	74	50,000	(33,261)	(4)
2		ne - Uniform	103	6,777,517	/5	4,714,392	79	/4	5,742,190	1,027,798	(1)
4		Gross Adj.		(3,839)		847				(847)	
4 5		np/Seas, Bd, SCG		(3,839) 21,524		6,500				(6,500)	
6		ne - Civilian		2,095		0,000				(0,000)	
7		ne - Uniform		2,000							
8		I Uniform Leave				<u> </u>					
9	Shift/St										
10		DD, LT-Sick		520							
11											
12											
		Total	103	7,084,710	75	4,805,000	79	74	5,792,190	987,190	(1)

PERFORMANCE MEASURES

Department	No.	Program		No.
		-		
District Attorney's Office	69	Victim Support Servic	es	10
	Program Descr			
The Victim Support Services Division is committee survivors, witnesses, and families as they journey justice process. The Victim Support Services Divis Witness Coordinators is to limit any further trauma voices are heard throughout the criminal justice p	through the healing is a single structure of the healing is divided into a single structure of the healing is a single	ing process in the co two units. First is th	ommunity and durin ne Victim Services	g the criminal Unit. Victim &
	Program Object	ctives		
-Develop web-based application to improve comn			and witnesses.	
D	erformance Me	2501705		
,	errormance me	Fiscal 2023	Fiscal 2024	Fiscal 2025
Description		Year-End	Target	Target
(1)		(2)	(3)	(4)
LGBTQ+ Victims Served		N/A	250	250
<u>Comments:</u>		•		
DAO Philadelphia CARES Unit Outreach - Numbe	er of New			
Survivors of Homicide Victims Served		232	850	850
<u>Comments:</u>		1 1		
0				
<u>Comments:</u>				
Comments:		<u> </u>		
Comments:				
Comments:		1		

PROGRAM SUMMARY - ALL FUNDS

Department		No.	Program			No.
District Att	ornev	69	Victim Support			10
District			ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
E	Final					
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		716,201	714,778	775,777	60,999
08	Grants Revenue	867,762	3,350,000	2,210,000	3,135,000	925,000
	Total	867,762	4,066,201	2,924,778	3,910,777	985,999
					3,910,777	965,999
	Sui	-	ime Positions b			
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		12	12	12	
08	Grants Revenue	29	39	35	38	(1)
						(-)
	Takal Fall Times	29	51	47	50	(4)
	Total Full Time	-	-	47	50	(1)
	Su	-	Tax Revenues b			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	866,190	3,350,000	2,210,000	3,135,000	925,000
		,	-,,	_, ,	-,,	
	T-4-1	866,190	2 250 000	0.040.000	2 425 000	005 000
	Total	1	3,350,000	2,210,000	3,135,000	925,000
	3		ated Capital Pro			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Actual	Original	Estimated	Proposed	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	l Total					
		alacted Associ	ated Operating	Costs		
	3					
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian		315,487	311,990	1,208,071	896,081
Finance	Employee Benefits - Uniform					
	Total		315,487	311,990	1,208,071	896,081
			•	, -		

PROGRAM SUMMARY

•		808021				
Department	t	No.	Program			No.
District	Attorney	69	Victim Support			10
Fund		No.				
Genera	I	01				
		Sum	mary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		716,201	714,778	775,777	60,999
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		716,201	714,778	775,777	60,999
		Summ	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		12	12	12	
105	Full Time - Uniform					
	Total		12	12	12	
	Sele	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)					
Federal						
State						
	vernments					
	ids of the City Total					

		CITY OF PHILADELI BUDGET OFFICI FISCAL 2025 OPERATING	E		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Depart				No.	Program				No.
Dist Fund	rict Atto	orney		69 No.	Victim Sup	port			10
	neral			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 2 3 4 5	7A03 D500 P042	Programs Manager Semi-Skilled Laborer Director Paralegal Special Assistant	122,100 40,504 - 44,023 84,275 49,531 - 80,766 55,000		1 1 9	1 1 9 1	1 1 9 1	115,000 40,504 565,273 55,000	(1)
			Total		12	12	12	775,777	
		Victim Support was previously a part of the Trials Program prior to FY24.							

		CITY OF PHIL BUDGET C FISCAL 2025 OPER		r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi					No.	5				No.	
Dist Fund	rict Atto	orney			69 No.	Victim Sup	oport				10
Ger	eral				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)
1		Civilian					12	12	12	775,777	
Total G		quirements					12	12	12	775,777	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)		Total Budget						775,777	
					ry of Personal	Services				110,111	
			Fisca	al 2023	T	iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(1)		(2)	6/30/23	(4)	(5)	(6)	11/26/23	(9)	(0)	less Col. 6)	less Col. 5)
(1) 1	Lump S	(2) Sum	(3)	(4)	(5)	(6) 6,515	(7)	(8)	(9)	(10) (6,515)	(11)
		ne - Civilian			12	708,263	12	12	775,777	67,514	
		ne - Uniform							-,	,	
		Gross Adj.									
5	PT, Ter	np/Seas, Bd, SCG									
6	Overtim	ne - Civilian									
		ne - Uniform									
		I Uniform Leave									
-	Shift/St										
10 11	h&l, IC	DD, LT-Sick		ļ							
11 12											
- 12		Total			12	714,778	12	12	775,777	60,999	

PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	ht	No.	Program			No.
District	Attorney	69	Victim Support			10
Fund		No.				
Grants	Revenue	08				
		Sumr	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	867,762	2,867,500	2,150,000	2,742,500	592,500
b)	Employee Benefits					
200	Purchase of Services		478,000	60,000	388,000	328,000
300	Materials and Supplies		4,500		4,500	4,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	867,762	3,350,000	2,210,000	3,135,000	925,000
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	29	39	35	38	(1
105	Full Time - Uniform					
	Total	29	39	35	38	(1
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)			0.040.555		
Federal		866,190	3,350,000	2,210,000	3,135,000	925,000
State						
	vernments					
Uner Fui	nds of the City	066 100	2 250 000	2 210 000	2 125 000	025.000
	Total	866,190	3,350,000	2,210,000	3,135,000	925,000

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.	
District Attorney			69	Victim Support			10	
Fund			No.					
Grants	Revenue		08					
	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	RASA 2023-2024				G69512	690606	
	State	Award Period			Type of Grant			
	Other Govt.	07/01/2024 - 06/30/2			Cost Reimbursement - PCCD			
	Local (Non-Govt.)		Gra	ant Objective				
The imple	mentation of Rights ar	nd Services under the Crimes V						
			Summa	nry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		752,875	1,600,000	1,560,000	1,650,000	90,000	
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		r's Comp Disability						
	Class 188 - Worker	•						
	Class 189 - Medica							
	Class 190 - Pensio	-						
	Class 191 - Pension Contributions							
	Class 192 - FICA		_			ļ		
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group							
		oal Plan 10 - City Match						
200	Purchase of Service							
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	То	tal	752,875	1,600,000 Funding Source	1,560,000	1,650,000	90,000	
	T		1	<u> </u>		51 10005	I .	
Quida		0-4	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated Revenues	Proposed	or (Decrease)	
(1)		(2)	Revenues (3)	Budget (4)	(5)	Budget (6)	(Decrease) (7)	
100	Federal	(2)	751,303	1,600,000	1,560,000	1,650,000	90,000	
200	State		701,000	1,000,000	1,000,000	1,000,000	50,000	
300	Other Governments							
400	Local (Non-Governm	nental)						
100	To		751,303	1,600,000	1,560,000	1,650,000	90,000	
				/ of Positions	1,000,000	1,000,000		
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		26	26	26	26		
105	Full Time - Uniform							
Total			26	26	26	26		

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.		
District Attorney			69	Victim Support			10		
Fund			No.						
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	VOJO				G69547	690560		
	State	Award Period			Type of Grant	-			
	Other Govt.	01/01/2024-12/31/					mbursement - PCCD		
	Local (Non-Govt.)		Gra	ant Objective					
To Extend	the Basic Services	as Outlined in the "Victims Bill	of Rights" to Victims of Vic	lent Crimes					
	-		Summa	ary by Class		-	_		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		114,887	350,000	215,000	300,000	85,000		
100 b)	Employee Benefit								
	Class 186 - Flex								
		ker's Comp Disability							
		ker's Comp Medical							
	Class 189 - Medi								
	Class 190 - Pension Obligation Bonds								
		sion Contributions							
	Class 192 - FICA								
	Class 193 - Heal								
	Class 194 - Grou								
	Class 195 - Grou								
		icipal Plan 10 - City Match							
200	Purchase of Servi								
300	Materials and Sup	plies							
400	Equipment								
500		emnities and Taxes							
800	Payments to Othe								
900	Advances and Mis	-			0.45.000				
		Total	114,887	350,000 Funding Source		300,000	85,000		
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
oodo		Calligery	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	· ·	114,887	350,000	215,000	300,000	85,000		
200	State								
300	Other Governmen	ts							
400	Local (Non-Gover	nmental)							
		Total	114,887	350,000	215,000	300,000	85,000		
			Summary	y of Positions					
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	 	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civiliar		3	4	3	4	 		
105	Full Time - Uniform								
Total			3	4	3	4			

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program		No.	
District Attorney			69	Victim Support			10
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Philadelphia CARES				TBD	
	State	Award Period			Type of Grant		
	Other Govt. 07/01/2024 - 06/30/2025			Cost Reimbursement - PCCD			
	Local (Non-Govt.)		Gı	ant Objective			
	ia CARES (Crisis Ass family members of h	istance, Response & Engagen omicide victims.			a survivor-driven comm	unity-cased team to prov	vide crisis response
			Summ	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			500,000	375,000	375,000	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·		-			
	Class 189 - Medica			-			
	Class 190 - Pensio			-			
	Class 191 - Pensio	n Contributions		-			
	Class 192 - FICA	/ .					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
000	Purchase of Service	oal Plan 10 - City Match		450.000	0000	00.000	
200				150,000	60,000	60,000	
300	Materials and Suppli	es					
400	Equipment Contributions, Indem	withing and Tanaa					
500	,						
800	Payments to Other F						
900	Advances and Misc.			650,000	435,000	435,000	
	10	la	Summarv b	y Funding Sourc		433,000	<u> </u>
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			650,000	435,000	435,000	
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal		650,000	435,000	435,000	
			Summai	ry of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			7	6	6	(1)
105	Full Time - Uniform	tal		-		^	
1	Ic	tal		7	6	6	(1)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.
District Attorney			69	Victim Support			10
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Advanced Mobile Techno	ology to Enhance Victim	logy to Enhance Victim Services (AMTEVS)			TBD
	State	Award Period	Type of Grant			•	
	Other Govt.	10/21/2022-9/30/202		Cost Reimbursement - OVC			
	Local (Non-Govt.)		Gr	ant Objective			
requesting application especially	\$750,000 over three and two-way text me	y's Office (DAO), in collaboratio years to develop and implemen ssage platform will improve acc ed communities. Additionally, th	t the Advanced Mobile essibility, facilitate high	Technology to Enhance Ver	/ictim Services (AMTE) er barriers to service ac	/S) project. The AMTEVS cess for victims of crime	S smartphone mobile in Philadelphia,
			Summ	ary by Class			
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			417,500		417,500	417,500
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
Class 190 - Pension Obligation Bonds		n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group Legal						
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S		328,000		328,000	328,000
300	Materials and Suppli	es		4,500		4,500	4,500
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal		750,000		750,000	750,000
	-		Summary by	Funding Sourc	e	-	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			750,000		750,000	750,000
200	State						
300	Other Governments						
400	Local (Non-Governm	1					
	То	tal	<u> </u>	750,000		750,000	750,000
	1			y of Positions		E 10005	
Codo		Catagony	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025	Inc. / (Dec.)
Code (1)		Category (2)	(3)	(4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ - /	(0)	(4)	(0)	(0)	(1)
101	Full Time - Uniform		1			<u> </u>	
Total			ł	2		2	