

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

DEPARTMENTAL SUMMARY BY FUND

| Department | | | | | | | | No. |
|------------|------------------------------------|--------------|-------------------------|---|---|--|--|-------------------------------------|
| Fire | | | | | | | | 13 |
| No. (1) | Fund (2) | Class (3) | Description (4) | Fiscal 2023 Actual Obligations (5) | Fiscal 2024 Original Appropriation (6) | Fiscal 2024 Estimated Obligations (7) | Fiscal 2025 Proposed Budget (8) | Increase or (Decrease) (9) |
| 010 | General | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 354,132,093 | 365,611,225 | 365,611,225 | 387,963,277 | 22,352,052 |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 8,892,787 | 13,854,729 | 15,300,729 | 13,793,352 | (1,507,377) |
| | | 300 | Materials and Supplies | 16,260,818 | 13,002,785 | 12,608,164 | 19,959,691 | 7,351,527 |
| | | 400 | Equipment | 8,234,875 | 1,139,745 | 1,384,366 | 815,000 | (569,366) |
| | | 500 | Contributions, etc. | 1,150,294 | | | | |
| | | 800 | Payments to Other Funds | 7,055,640 | 7,186,300 | 7,186,300 | 8,296,986 | 1,110,686 |
| | | | Total | 395,726,507 | 400,794,784 | 402,090,784 | 430,828,306 | 28,737,522 |
| 080 | Grants Revenue Fund | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 2,689,073 | 15,190,460 | 10,490,725 | 14,383,490 | 3,892,765 |
| | | b) | Employee Benefits | 146,158 | 2,820,550 | 2,564,324 | 2,635,350 | 71,026 |
| | | 200 | Purchase of Services | 1,416,023 | 5,625,000 | 2,941,445 | 3,115,736 | 174,291 |
| | | 300 | Materials and Supplies | 414,958 | 2,337,800 | 1,243,704 | 1,847,463 | 603,759 |
| | | 400 | Equipment | 284,785 | 1,295,669 | 826,458 | 988,620 | 162,162 |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | Total | 4,950,997 | 27,269,479 | 18,066,656 | 22,970,659 | 4,904,003 | |
| 090 | Aviation Fund | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 9,690,275 | 10,226,399 | 10,327,085 | 10,742,356 | 415,271 |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 15,000 | 15,000 | 15,000 | 15,000 | |
| | | 300 | Materials and Supplies | 123,720 | 97,500 | 97,500 | 97,500 | |
| | | 400 | Equipment | | 27,220 | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | 19,000 | 19,000 | 19,000 | |
| | | Total | 9,828,995 | 10,385,119 | 10,458,585 | 10,873,856 | 415,271 | |
| | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | | | | | |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | | | | | |
| | | 300 | Materials and Supplies | | | | | |
| | | 400 | Equipment | | | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | Total | | | | | | |
| | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | | | | | |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | | | | | |
| | | 300 | Materials and Supplies | | | | | |
| | | 400 | Equipment | | | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | Total | | | | | | |
| | Departmental Total All Funds | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 366,511,441 | 391,028,084 | 386,429,035 | 413,089,123 | 26,660,088 |
| | | b) | Employee Benefits | 146,158 | 2,820,550 | 2,564,324 | 2,635,350 | 71,026 |
| | | 200 | Purchase of Services | 10,323,810 | 19,494,729 | 18,257,174 | 16,924,088 | (1,333,086) |
| | | 300 | Materials and Supplies | 16,799,496 | 15,438,085 | 13,949,368 | 21,904,654 | 7,955,286 |
| | | 400 | Equipment | 8,519,660 | 2,462,634 | 2,210,824 | 1,803,620 | (407,204) |
| | | 500 | Contributions, etc. | 1,150,294 | | | | |
| | | 800 | Payments to Other Funds | 7,055,640 | 7,205,300 | 7,205,300 | 8,315,986 | 1,110,686 |
| | | Total | 410,506,499 | 438,449,382 | 430,616,025 | 464,672,821 | 34,056,796 | |

71-53B (Program Based Budgeting Version)

