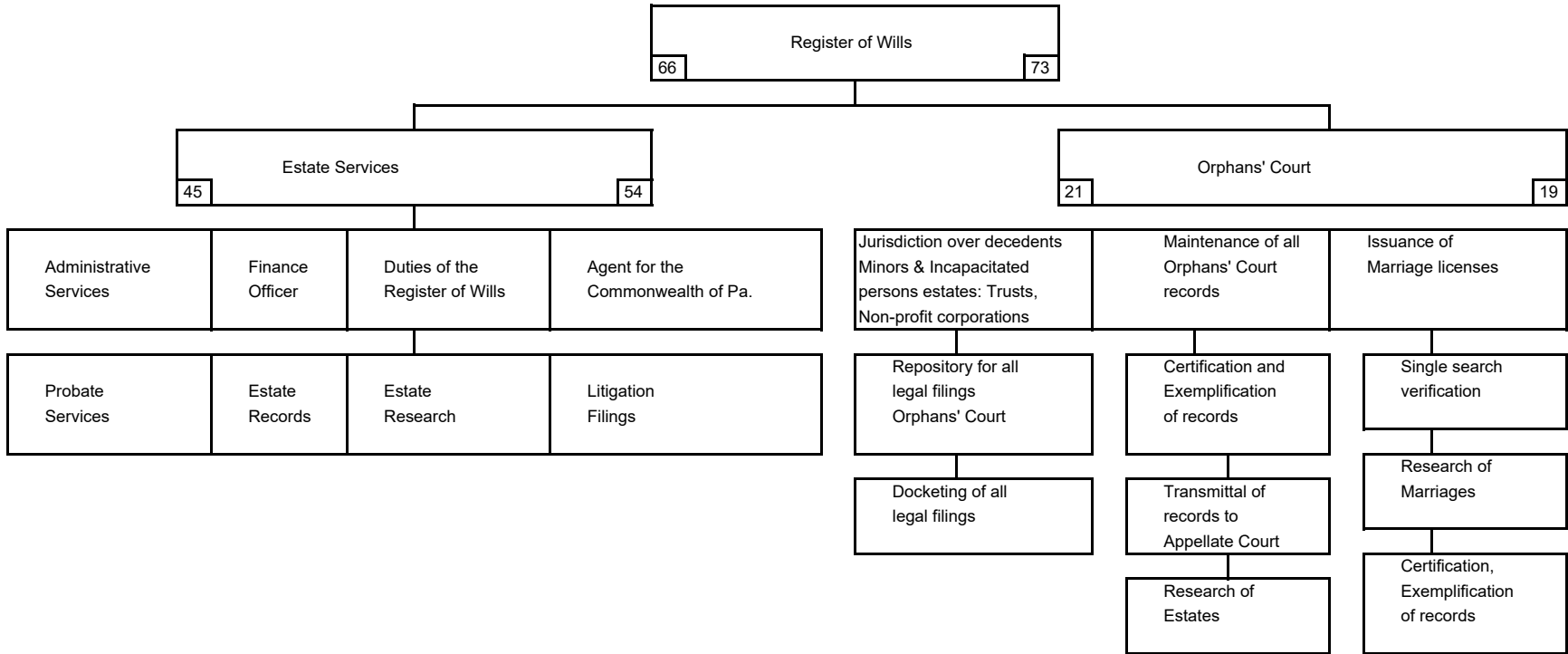


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department  
REGISTER OF WILLS

No.  
68



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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department REGISTER OF WILLS								No. 68
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,089,933	4,450,243	4,450,243	4,450,243	(0)
		b)	Employee Benefits					
		200	Purchase of Services	406,959	421,959	421,959	421,959	
		300	Materials and Supplies	86,379	69,160	69,160	69,160	
		400	Equipment	5,761	83,436	83,436	83,436	
		500	Contributions, etc.	145,000				
		800	Payments to Other Funds					
		Total	4,734,032	5,024,798	5,024,798	5,024,798	(0)	
02	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		200,000	200,000	200,000	
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total		200,000	200,000	200,000		
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	4,089,933	4,450,243	4,450,243	4,450,243	(0)
		b)	Employee Benefits					
		200	Purchase of Services	406,959	621,959	621,959	621,959	
		300	Materials and Supplies	86,379	69,160	69,160	69,160	
		400	Equipment	5,761	83,436	83,436	83,436	
		500	Contributions, etc.	145,000				
	800	Payments to Other Funds						
		Total	4,734,032	5,224,798	5,224,798	5,224,798	(0)	

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

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department REGISTER OF WILLS	No. 68
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Lump Sum		56,969		53,091			25,000		(28,091)
2	Full Time	63	3,983,745	73	4,375,734	66	73	4,346,183		(29,551)
3	Bonus, Gross Adj.		(162)		(1,137)					1,137
4	PT, Temp/Seas, Bd , SCG		49,381		22,555			79,060		56,505
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		63	4,089,933	73	4,450,243	66	73	4,450,243		(0)

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

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

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

1	Lump Sum		56,969		53,091			25,000		(28,091)
2	Full Time	63	3,983,745	73	4,375,734	66	73	4,346,183		(29,551)
3	Bonus, Gross Adj.		(162)		(1,137)					1,137
4	PT, Temp/Seas, Bd, SCG		49,381		22,555			79,060		56,505
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		63	4,089,933	73	4,450,243	66	73	4,450,243		(0)

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

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department REGISTER OF WILLS		No. 68	Program ESTATE ADMINISTRATION		No. 11	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,840,975	4,006,275	3,781,958	3,897,205	115,247
08	Grants		200,000	200,000	200,000	
	Total	3,840,975	4,206,275	3,981,958	4,097,205	115,247
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	46	54	45	54	
	Total Full Time	46	54	45	54	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,949,286	3,875,000	3,875,000	3,875,000	
08	Grants		200,000	200,000	200,000	
	Total	3,949,286	4,075,000	4,075,000	4,075,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,376,028	1,483,040	1,401,224	1,436,778	35,554
Finance	Employee Benefits - Uniform					
	Total	1,376,028	1,483,040	1,401,224	1,436,778	35,554

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department REGISTER OF WILLS		No. 68	Program ESTATE ADMINISTRATION		No. 11	
Fund GENERAL		No. 010				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,196,876	3,431,720	3,207,403	3,322,650	115,247
b)	Employee Benefits					
200	Purchase of Services	406,959	421,959	421,959	421,959	
300	Materials and Supplies	86,379	69,160	69,160	69,160	
400	Equipment	5,761	83,436	83,436	83,436	
500	Contributions, Indemnities and Taxes	145,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,840,975	4,006,275	3,781,958	3,897,205	115,247
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	46	54	45	54	
105	Full Time - Uniform					
Total		46	54	45	54	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	3,949,286	2,875,000	3,875,000	3,875,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	3,949,286	2,875,000	3,875,000	3,875,000		

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department REGISTER OF WILLS	No. 68	Program ESTATE ADMINISTRATION	No. 11
Fund GENERAL	No. 010		

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	A042	Administrative Assistant 2	64,562	1	1	1	1	64,562	
2	A054	Admin Assistant to Regis of Wills	78,780	1	1				(1)
3	A043	Administrative Assistant 3	60,601	1	1	1	1	60,601	
4	A062	Row Administrative Deputy	90,000-95,248	2	1	2	2	185,248	1
5	A075	Administrative Services Director	90,039	1	1	1	1	90,039	
6	A626	Asst Supv To The Finance Director	40,000			1	1	40,000	
7	C133	Chief Deputy	110,000	1	1	1	1	110,000	
8	C394	Director of Communications	96,000			1	1	96,000	
9	C389	Community Outreach Coordinator	54,635-70,000	2	2	3	3	189,635	1
10	C738	Creative Specialist	65,000	1		1	1	65,000	1
11	D407	Deputy Of Human Resources	90,000	1	1	1	1	90,000	
12	D468	Deputy Of Probate Services	130,467	1	1	1	1	130,467	
13	D572	Director of Strategic Initiatives	80,018			1			(1)
14	A936	Attorney	50,000			1	1	50,000	
15	P042	Paralegal	40,000			1	1	40,000	
16	E677	Executive Administrator	67,599-80,000	2	1	2	2	147,599	1
17	E695	Executive Assistant	40,000			1	1	40,000	
18	F301	Finance Director	100,529	1	1	1	1	100,529	
19	H916	Human Resources Assistant	50,000	1	1		1	50,000	
20	D349	Deputy of Government Affairs	110,318	1	1	1	1	110,318	
21	A810	Assistant Solicitor	85,000	1	1	1	1	85,000	
22	D126	Departmental Aide Trainee	40,000			1	1	40,000	
23	M034	Mailroom Supervisor	40,000			1	1	40,000	
24	P498	Probate Clerk	46,463-58,673	4	4	4	4	209,193	
25	R161	Record Clerk 1	43,026-47,973	5	3	5	5	230,388	2
26	R162	Record Clerk 2	43,708-68,660	6	10	5	6	314,391	(4)
27	D042	Data Clerk 2	43,708				1	43,708	1
28	R400	Register Of Wills	155,313	1	1	1	1	155,313	
29	S445	Special Assistant	75000	1	2	1	1	75,000	(1)
30	S422	Solicitor	98,344	1	1	1	1	98,344	
31	F402	Fiscal Coordinatior II	68,295	1	1	1	1	68,295	
32	R163	Record of Clerk 3	56,821-68,818	4	3	4	4	251,818	1
33	S702	Supervisor	58,633-69,294	2	4	2	2	127,927	(2)
34	O100	Office Manager	53,968	1	1	1	1	53,968	
35	P549	Program Manager	69,178	2		2	2	138,355	2
36	R171	Record Coordinator	56,252			1			(1)
<b>Total</b>				46	54	45	54	3,591,698	

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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Department REGISTER OF WILLS	No. 68	Division ESTATE ADMINISTRATION	No. 11
Fund GENERAL	No. 010		

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 2024 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time		46	54	45	54	3,591,698	
		Part-Time						45,952	
		Lump Sum						15,000	

Total Gross Requirements									
Plus: Earned Increment				46	54	45	54	3,652,650	
Plus: Longevity								1,853	
Less: (Vacancy Allowance)								37,857	
Total Budget								(369,710)	
								3,322,650	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		47,229		15,000			15,000		
2	Full Time - Civilian	46	3,123,786	54	3,180,985	45	54	3,261,698	80,713	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(162)		(1,137)				1,137	
5	PT, Temp/Seas, Bd, SCG		26,022		12,555			45,952	33,397	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	46	3,196,876	54	3,207,403	45	54	3,322,650	115,247	

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department REGISTER OF WILLS		No. 68	Program ESTATE ADMINISTRATION		No. 11	
Fund GENERAL		No. 010				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	204	2,000	698	2,000	1,302
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,000		2,000	2,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,212	1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		800			
320	Office Materials & Supplies	81,662	37,160	51,937	37,960	(13,977)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	934	26,200	15,525	26,200	10,675
326	Recreational & Educational	1,300				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	67				
399	Other Materials & Supplies (not otherwise classified)					
Total		86,379	69,160	69,160	69,160	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	37	30,436	30,436	30,436	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,241	28,000	28,000	28,000	
428	Vehicles					
430	Furniture & Furnishings	483	25,000	25,000	25,000	
499	Other Equipment (not otherwise classified)					
Total		5,761	83,436	83,436	83,436	



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department REGISTER OF WILLS		No. 68	Program ESTATE ADMINISTRATION		No. 11	
Fund GENERAL		No. 010				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	335,762	368,959	386,353	388,959	2,606
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD		200,000			Digitization Process
250	TBD		41,000			OutReach PDI
250	TBD		100,000		150,000	Legacy System Replacement
250	Ruben Benson			8,454		Row Term Report
250	Scoop USA			9,712		Newspaper
250	CAMPUS COPY SERVICES			7,230		Term Report
250	DELL	3,000				OutReach PDI
250	URBAN ONE INC			60,000		OutReach PDI
250	FOX TELEVISION STATION LLC	18,020				OutReach PDI
250	WEISS DIGITAL NETWORK LLC	1,600				OutReach PDI
250	NEWSPAPER MEDIA GROUP	4,160				OutReach PDI
250	SCHNEPS PHILLY	14,190				OutReach PDI
250	NEXSTAR MEDIA LLC	20,000				OutReach PDI
250	NERU CONSULTANT LLC	22,038				Communication Consulting
250	PUGLIESSE ASSOCIATES, INC	21,000				Consulting
250	TML COMMUNICATIONS	11,140				OutReach PDI
250	LANGUAGE SERVICES		6,000			Language Services
250	GLOBO LANGUAGE SOLUTIONS, LLC	6,500		3,000	5,000	Interpretation
250	POWERLING	3,500		1,000	1,000	Interpretation
250	CALENDLY APPOINTMENT SCHEDULER	213				Calendar Organizer
250	KOFILE TECHNOLOGIES	207,929		264,300	200,302	Records Digitization
250	METASOURCE	2,472	2,472	2,657	2,657	Scanning services
251	COUNTERPOINT SOFTWARE IN		19,487	30,000	30,000	Software upgrades
<b>Total</b>		<b>335,762</b>	<b>368,959</b>	<b>386,353</b>	<b>388,959</b>	
<b>Total</b>		<b>335,762</b>	<b>368,959</b>	<b>386,353</b>	<b>388,959</b>	

71-53N (Program Based Budgeting Version)

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

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

Department REGISTER OF WILLS	No. 68	Program ESTATE ADMINISTRATION	No. 11
Fund GENERAL	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0320	Office Materials Supplies	81,662	37,160	51,937	37,960	Supplies
	<b>Total</b>	81,662	37,160	51,937	37,960	
0500	Indemnity Claims	145,000				indemnities
		145,000				
	<b>Total</b>	81,662	37,160	51,937	37,960	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department REGISTER OF WILLS		No. 68	Program ESTATE ADMINISTRATION		No. 11	
Fund GRANTS REVENUE		No. 08				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			200,000	200,000	200,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		200,000	200,000	200,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		200,000	200,000	200,000		

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department REGISTER OF WILLS	No. 68	Program ESTATE ADMINISTRATION	No. 11
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title RECORD RESTORATION	Grant Number G68118	Index Code 680060
<i>Federal</i>	Award Period 7/1/24-6/30/25	Type of Grant LOCAL	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

RECORDS ARE ORIGINAL PAPER DOCUMENTS AND SOME ARE BEGINNING TO DEGRADE. THIS EFFORT ENSURES THAT RECORDS, ESPECIALLY ONES OF HISTORICAL VALUE CAN BE PRESERVED. WITH GRANTORS FOR THIS PROJECT, IN ADDITION TO CITY FUNDING, RECORDS OF VALUE CAN RECEIVE RESTORATION.

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	200,000	200,000	

**Summary by Funding Source**

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

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department REGISTER OF WILLS		No. 68	Program ORPHANS COURT		No. 12	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	893,057	1,018,523	1,242,840	1,127,593	(115,247)
Total		893,057	1,018,523	1,242,840	1,127,593	(115,247)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	17	19	21	19	
Total Full Time		17	19	21	19	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,488,275	1,510,000	1,510,000	1,510,000	
Total		1,488,275	1,510,000	1,510,000	1,510,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	378,812	422,229	526,287	477,716	(48,571)
Finance	Employee Benefits - Uniform					
Total		378,812	422,229	526,287	477,716	(48,571)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department REGISTER OF WILLS		No. 68	Program ORPHANS COURT		No. 12	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	893,057	1,018,523	1,242,840	1,127,593	(115,247)
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		893,057	1,018,523	1,242,840	1,127,593	(115,247)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	17	19	21	19	
105	Full Time - Uniform					
Total		17	19	21	19	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,488,275	1,510,000	1,510,000	1,510,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,488,275	1,510,000	1,510,000	1,510,000		

71-53F (Program Based Budgeting Version)



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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department REGISTER OF WILLS	No. 68	Program ORPHANS COURT	No. 12
Fund GENERAL	No. 010		

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	A042	Administrative Assistant 2	40,000		1				(1)
2	A043	Administrative Assistant 3	44,367		1				(1)
3	A054	Admin Assistant to Regis of Wills	78,780			1	1	78,780	1
4	D042	Data Clerk 2	43,708		1	1			(1)
5	M126	Managert Orphans Court	70,000		1	1	1	70,000	
6	R161	Record Clerk 1	45,000-49,172	4	5	4	4	188,448	(1)
7	R162	Record Clerk 2	46,436-61,000	7	7	8	7	369,383	
8	R163	Record Clerk 3	65,000	1		1	1	65,000	1
9	R171	Record Coordinator	56,252	1		1	1	56,252	1
10	S702	Supervisor	57,935-69,294	2	1	2	2	127,229	1
11	S724	Supervior Orphans Court	69,294	1	1	1	1	69,294	
12	S723	Supervisor of Marriage Records	60,099	1	1	1	1	60,099	
<b>Total</b>				<b>17</b>	<b>19</b>	<b>21</b>	<b>19</b>	<b>1,084,485</b>	

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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Department REGISTER OF WILLS	No. 68	Division ORPHANS COURT	No. 12
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time		17	19	21	19	1,084,485	
		Part-Time						33,108	
		Lump Sum						10,000	

Total Gross Requirements									
Plus: Earned Increment				17	19	21	19	2,812	
Plus: Longevity								26,898	
Less: (Vacancy Allowance)								(29,710)	
Total Budget								1,127,593	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		9,740		38,091			10,000	(28,091)	
2	Full Time - Civilian	17	859,959	19	1,194,749	21	19	1,084,485	(110,264)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		23,359		10,000			33,108	23,108	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	17	893,057	19	1,242,840	21	19	1,127,593	(115,247)	

71-53J (Program Based Budgeting Version)