

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 202	5 OPERATING BI	JDGET				
Depar	tment							No.
F	REGISTER OF	WILLS						68
No. (1)	Fund (2)	Class	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		100	Employee Compensation					
<u> </u>	General	a) b) 200 300 400	Personal Services Employee Benefits Purchase of Services Materials and Supplies	4,089,933 406,959 86,379 5,761	4,450,243 421,959 69,160 83,436	4,450,243 421,959 69,160 83,436	4,450,243 421,959 69,160 83,436	(0)
		500 800	Equipment Contributions, etc. Payments to Other Funds	145,000	03,430	03,400	00,400	
		000	Total	4,734,032	5,024,798	5,024,798	5,024,798	(0)
02	Grants Revenue	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds		200,000	200,000	200,000	`,
		- 000	Total		200,000	200,000	200,000	
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits					
		200 300 400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	4,089,933 406,959 86,379 5,761 145,000	4,450,243 621,959 69,160 83,436	4,450,243 621,959 69,160 83,436	4,450,243 621,959 69,160 83,436	(0)
l			Total	4,734,032	5,224,798	5,224,798	5,224,798	(0)

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department **REGISTER OF WILLS** 68 Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Increase Budgeted Estimated Line Actual Actual Increment Budgeted Proposed (Decrease) (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **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. Summary by Object Classification - All Funds 25,000 1 Lump Sum 56,969 53,091 (28,091)3,983,745 4,375,734 4,346,183 (29,551 Full Time 63 73 66 73 3 Bonus, Gross Adj. (162)(1,137)1,137 PT, Temp/Seas, Bd , SCG 49,381 22,555 79,060 56,505 5 Overtime Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 63 4,089,933 4,450,243 66 4,450,243 (0)B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund 56,969 53,091 25,000 Lump Sum (28,091)3,983,745 4,375,734 66 4,346,183 (29,551)2 Full Time 63 73 73 3 Bonus, Gross Adj. (162)(1,137)1,137 PT, Temp/Seas, Bd, SCG 49,381 22,555 79,060 56,505 5 Overtime Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 4.089.933 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 Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2025 OPERATING B	ODGET				
Department		No.	Program No.			
REGISTE	R OF WILLS	68	ESTATE ADMINISTRATION			11
		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	3,840,975	4,006,275	3,781,958	3,897,205	115,247
08	Grants	0,010,010	200,000	200,000	200,000	110,211
		<u> </u>	, 	,	,	
	Total	3,840,975	4,206,275	3,981,958	4,097,205	115,247
			Time 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	46	54	45	54	
	Total Full Time	46	54	45	54	
	Sı	ummary 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	3,949,286	3,875,000	3,875,000	3,875,000	(1)
08	Grants	0,010,200	200,000	200,000	200,000	
	3.61.110			200,000		
	Total	3,949,286	4,075,000	4,075,000	4,075,000	
		Selected Assoc	iated Capital Pro	ojects		_
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	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	1,376,028	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
						=

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY FISCAL 2025 OPERATING BUDGET Department Program REGISTER OF WILLS 68 **ESTATE ADMINISTRATION** No. **GENERAL** 010 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Class Description Actual Original Estimated Proposed Obligations Appropriations Obligations Budget (3) (5) (1) (2) (6) 100 **Employee Compensation** 3,196,876 3,431,720 3,207,403 3,322,650 Personal Services a) b) **Employee Benefits** 200 Purchase of Services 406,959 421,959 421,959 421,959 86,379 69,160 69,160 69,160 300 Materials and Supplies 400 Equipment 5,761 83,436 83,436 83,436 Contributions, Indemnities and Taxes 145,000 500 Debt Service 700 Payments to Other Funds 800 900 Advances and Misc. Payments Total 3,840,975 4,006,275 3,781,958 3,897,205

		Summary	y 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	46	54	45	54	
105	Full Time - Uniform					
	Total	46	54	45	54	
	Select	ed Associated N	lon-Tax Revenu	es by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)

Description	Actual	Original	Estimated	Proposed	or
	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(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)

SECTION 35 5

No.

11

Increase

or

(Decrease)

115,247

115,247

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program No. REGISTER OF WILLS 68 **ESTATE ADMINISTRATION** 11 No. **GENERAL** 010 Fiscal Fiscal Fiscal Increase Salary 2023 2024 2025 Increment 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) (7) (9) (10)64,562 64,562 1 A042 Administrative Assistant 2 1 1 1 2 A054 Admin Assistant to Regis of Wills 78,780 1 1 (1) 3 A043 Administrative Assistant 3 60,601 60,601 2 A062 Row Administrative Deputy 90,000-95,248 2 2 185 248 4 1 1 5 A075 Administrative Services Director 90,039 1 1 90,039 6 A626 Asst Supv To The Finance Director 40.000 1 40.000 7 C133 Chief Deputy 110,000 1 1 110,000 C394 Director of Communications 96.000 8 96.000 1 9 C389 Community Outreach Coordinator 54,635-70,000 2 2 3 3 189,635 10 C738 65,000 Creative Specialist 65.000 11 D407 Deputy Of Human Resources 90,000 1 90,000 12 D468 Deputy Of Probate Services 130,467 130,467 13 D572 Director of Strategic Initiatives 80,018 (1)A936 50,000 50,000 14 Attorney 1 Paralegal 1 40,000 15 P042 40,000 16 E677 **Executive Administrator** 67,599-80,000 2 2 147,599 17 F695 Executive Assistant 40 000 1 40 000 18 F301 Finance Director 100,529 1 100,529 19 H916 Human Resources Assistant 50.000 1 50.000 20 D349 Deputy of Government Affairs 110,318 1 110,318 21 A810 Assistant Solicitor 85,000 1 85,000 22 D126 Departmental Aide Trainee 40,000 40,000 23 M034 Mailroom Supervisor 40,000 1 40,000 24 P498 Probate Clerk 46,463-58,673 4 4 209.193 Record Clerk 1 43,026-47,973 5 3 5 25 R161 230,388 2 Record Clerk 2 10 5 R162 43 708-68 660 6 6 314,391 26 (4) 27 D042 Data Clerk 2 43,708 43,708 28 R400 Register Of Wills 155,313 155.313 1 2 29 S445 Special Assistant 75000 1 75,000 (1) 30 S422 Solicitor 98.344 1 98.344 1 31 F402 Fiscal Coordinatior II 68,295 1 68,295 3 32 R163 Record of Clerk 3 56,821-68,818 251,818 2 58,633-69,294 33 S702 Supervisor 2 4 2 127,927 (2) 34 O100 Office Manager 53,968 1 53,968 35 P549 Program Manager 69 178 2 2 2 138,355 2 36 R171 Record Coordinator 56,252 (1) 46 54 45 54 3,591,698 Total

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Division No. REGISTER OF WILLS 68 **ESTATE ADMINISTRATION** 11 **GENERAL** 010 Fiscal Fiscal Fiscal 2023 2024 Increment 2024 Annual Salary (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 6/30/23 11/26/23 (in dollars) Positions Positions 7/1/24 less Col. 6) No. Code (1) (2) (3) (4) (5) (8) (10)(6) (7) (9) Total Full-Time 46 45 3,591,698 Part-Time 45,952 Lump Sum 15,000 Total Gross Requirements 46 54 45 54 3,652,650 Plus: Earned Increment 1,853 37,857 Plus: Longevity Less: (Vacancy Allowance) (369,710)3,322,650 Total Budge Summary of Personal Services Fiscal 2024 Fiscal 2023 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/23 11/26/23 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 47,229 15,000 15,000 3,123,786 2 Full Time - Civilian 46 54 3,180,985 45 54 3,261,698 80,713 3 Full Time - Uniform 4 (162 (1,137) 1,137 Bonus, Gross Adj 5 PT, Temp/Seas, Bd, SCG 26,022 12,555 45,952 33,397 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

46

3,196,876

54

3,207,403

11 12

SECTION 35 7

45

54

3,322,650

115,247

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	BUDGET	BY PROGRAM			
Departn	nent	No.	Program		I	No.
REG	GISTER OF WILLS	68	ESTATE ADMINIS	STRATION		11
Fund		No.		<u>-</u>		
GEN	IERAL	010				
		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 Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	25,561	2,000	2,000	2,000	
210	Postal Services	20,205	15,000	14,520	15,000	480
211	Transportation	537	4,000	4,000	4,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	6,908	6,000	11,631	6,000	(5,631)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	701				
231	Overtime Meals	700		0.5		(05)
240	Advertising & Promotional Activities	732	0.47.000	25	050 000	(25)
250	Professional Services	333,077	247,000	362,696	356,302	(6,394)
251	Professional Svcs Information Technology	2,685	121,959	23,657	32,657	9,000
252	Accounting & Auditing Services					
253 254	Legal Services					
255	Mental Health & Intellectual Disability Services Dues	1,000	1,700	1,700	1,700	
256	Seminar & Training Sessions	12,029	20,000	1,700	1,700	
257	Architectural & Engineering Services	12,029	20,000			
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,228	4,000	1,440	4,000	2,560
261	Repaying, Repairing & Resurfacing Streets	2,220	1,000	1,110	1,000	2,000
262	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	199	300	290	300.00	10
286	Rental of Parking Spaces	97				
290	Payments for Care of Individuals					
295	Imprest Advances	1,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	406,959	421,959	421,959	421,959	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
-	GISTER OF WILLS	68	ESTATE ADMINIS	STRATION		11
Fund	SIGNER OF WILLS	No.	LOTATE ADMINIC	TIVATION		- 11
GEN	IERAL	010				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Oode	Besonption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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)					
		00.070	20,400	20.400	20, 400	
	Total	86,379	69,160	69,160	69,160	
405	Construction Deaders 9 Commit	Scriedule 4	00 - Equipment	-		
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1				
411	General Equipment & Machinery	 				
	Fire Fighting & Emergency					
	Hospital & Laboratory	27	00.400	20.400	00.400	
420	Office Equipment	37	30,436	30,436	30,436	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	+				
426	Recreational & Educational	E 044	20.000	20.000	20,000	
427	Computer Equipment & Peripherals	5,241	28,000	28,000	28,000	
428	Vehicles	400	25.000	25.000	05.000	
430	Furniture & Furnishings Other Equipment (not otherwise classified)	483	25,000	25,000	25,000	
499	Other Equipment (not otherwise classified)	-				
	<u> </u> Total	5,761	83,436	83,436	83,436	
		3,701	30, 100	00, 190	55, 190	

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	TISCAL 2023 OF LING B	ODGLI	DIFROGRAM					
Departn	nent	No.	Program			No.		
Reai	ster of Wills	68	Estate Administra	tion		11		
Fund		No.						
Gen	eral Fund	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)		
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes				
	Celebrations							
	Meritorious Awards							
	Contributions to Educational & Recreational Org.							
	Payments to Prisoners							
	Refunds							
	Indemnities							
515	Taxes							
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational							
584	Employee Claims-Not workman Comp	93,272						
588	Civil Rights- Attorney Fees	51,728						
	Total	145,000						
		Schedule 70	0 - Debt Service	S				
701	Interest on City Debt - Long Term							
702	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
704	Sinking Fund Reserve Payment							
705	Commitment Fee Expense							
706	Arbitrage Payments							
	-							
	Total	hedule 800 - Pav	monto to Othor	· Fundo		<u> </u>		
		riedule 600 - Paj	inents to Other	Fullas				
	Payments to General Fund							
	Payments to Capital Projects Fund							
	Payments to Capital Projects Fund Payments to Special Funds							
	Payments to Special Funds Payments to Bond Fund							
	Payments to Other Funds							
	Payments to Orner Funds Payments to Aviation Fund					1		
	Payments to Grants Revenue Fund							
012	. aysa to Granto Novondo i una							
	Total							
		0 - Advances an	d Other Miscella	aneous Paymen	its	-		
901	Advances to Create Working Capital Funds			,				
	Miscellaneous Advances							
	Total							

71-53M (Program Based Budgeting Version)

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

Actual Original Estimated Proposed or Obligations Appropriation Obligations Appropriation Obligations (1) (2) (3) (4) (5) (6) (7)		FISCAL 2025 OPERA	ATIN	G BUDGE	T CARE OF INDIVIDUALS, BY PROGE				
Final Description Process Proc	Departi	ment			No.	Program			No.
Class Piccal 2020 Piccal	REC	GISTER OF WILLS			68	ESTATE ADMI	NISTRATION		11
Class	Fund				No.				
Actual Color	GEN	NERAL			010				
Dissal					Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Color					Actual	Original	Estimated	Proposed	or
Section Sect	Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
Minor	(1)	(2)				1	(5)	(6)	(7)
Million		·			335,762	368,959	386,353	388,959	2,606
Object	290	Payments for Care of Individuals							
Code									
250 18D	-	or Provider			_		·	-	
SED 18D 100,000 15		TOD		Obligations		Obligations	Budget		
150 100 100,000 150,000 150,000 150,000 16								•	3
250 Suber Berison							150,000		alacament
250 CAMPUS COPY SERVICES					100,000	8 454	150,000		Diacement
AMPUS COPY SERVICES 3,000 7,230 Term Report								-	
DELL 3,000 60,000 OuRaeach PDI OuRaeach P									
MERAN ONE INC 18,020				3,000		. ,=30			
ZOX TELEVISON STATION LLC						60,000		OutReach PDI	
250 NEWPAPER MEDIA GROUP 4,160 14,190 OutReach PDI	250	FOX TELEVISON STATION LLC		18,020				OutReach PDI	
250 SCHNEPS PHILLY	250	WEISS DIGITAL NETWORK LLC		1,600				OutReach PDI	
250 NEXTAR MEDIA LLC 20,000 2,238 Communication Consulting Consulting Consulting Consulting Consulting Consulting Consulting Consulting Consulting Consulting Con	250	NEWPAPER MEDIA GROUP		4,160				OutReach PDI	
250 NERU CONSULTANT LLC	250	SCHNEPS PHILLY		14,190				OutReach PDI	
250 PUGLIESSE ASSOCIATES, INC 21,000 11,140 Consulting OutReach PDI OutRe	250	NEXSTAR MEDIA LLC		20,000				OutReach PDI	
Total Tota	250	NERU CONSULTANT LLC		22,038				Communication Co	nsulting
250 LANGUAGE SERVICES 6,000 3,000 5,000 Interpretation								_	
250 GLOBO LANGUAGE SOLUTIONS, LLC 6,500 3,000 5,000 Interpretation Interpretation Interpretation 1,000 Interpretation 1,000				11,140					
250 POWERLING 3,500 1,000 1,000 1,000 CaleIndar Organizer 213 264,300 200,302 Records Digitization Scanning services 2,472 2,472 2,667					6,000				
250 CALENDLY APPOINTMENT SCHEDULER 213 207,929 264,300 200,302 Records Digitization 2,472 2,472 2,657 2,								-	
250 KOFILE TECHNOLOGIES 207,929 264,300 200,302 Records Digitization Scanning services 2,472 2,472 2,657						1,000	1,000		
250 METASOURCE 2,472 2,472 30,000 30,000 30,000 Software upgrades 19,487 30,000 30,000 30,000 Software upgrades 335,762 368,959 386,353 386,959 386,353 386,959 386,95						264 200	200 202	_	
251 COUNTERPOINT SOFTWARE IN 19,487 30,000 30,0					2 472			_	1
Total 335,762 368,959 386,353 388,959				2,472				_	
	20.		Total	335,762				oomano apgraaco	
			F	•					
			Total	335,762	368,959	386,353	388,959		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPER	RATIN	G BUDGE	Т	2	50s AND 2	90, BY PRC	OGRAM
Depart	 ment			No.	Program			No.
	GISTER OF WILLS			68	ESTATE ADM	INISTRATION		11
Fund				No.				· ·
GEI	NERAL			010				
Minor	Name of Contractor		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			Obligations	Appropriation	Obligations	Budget		, unit cost of service.
0320	Office Materials Supplies		81,662	37,160	51,937	37,960	Supplies	
		L						
		Total	81,662	37,160	51,937	37,960		
0500	Indemnity Claims		145,000				indemnities	
			145,000					
		<u> </u>	24.000	07.466	51.00=	27.000		
		Total	81,662	37,160	51,937	37,960		

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY				
Departmer	t	No.	Program			No.	
REGIS	TER OF WILLS	68	ESTATE ADMINIS	TRATION		11	
Fund		No.				•	
GRAN ⁻	TS REVENUE	08					
		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	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		
		Summai	y 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						
	Total						
	Sele	ected Associated	Non-Tax Revenue	s 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)	
	n-Governmental)		200,000	200,000	200,000		
Federal							
State							
	vernments						
Other Fur	nds of the City						
	Total		200,000	200,000	200,000		

Total
71-53F (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET		WITHIN PROGRAM				
Departmen	t		No.	Program	Program				
REGISTER OF WILLS		68	ESTATE ADMINI	ESTATE ADMINISTRATION		11			
Fund	Fund		No.						
GRAN ⁻	ΓS		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	RECORD RESTORATIO	N			G68118		680060	
	State	Award Period			Type of Grant				
	Other Govt.		7/1/24-6/30/25		LOCAL				
Χ	Local (Non-Govt.)		G	rant Objective					

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.

		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 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	9		
		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-Governmental)		200,000	200,000	200,000	
	Total		200,000	200,000	200,000	
			y of Positions		-	
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2024	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					
	Total					

71-53P (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

гі	SCAL 2025 OPERATING E	BUDGET					
Department		No.	Program	No.			
REGISTE	R OF WILLS	68	68 ORPHANS COURT				
		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	893,057	1,018,523	1,242,840	1,127,593	(115,247)	
	0011014	333,001	.,0.0,020	.,,0 .0	1,121,000	(:::3,2:::)	
	Total	893,057	1,018,523	1,242,840	1,127,593	(115,247)	
		ummary of Full 7			1,121,000	(110,211)	
Fund	I	Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)	
No.			Budgeted	PPE 11/26/23	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	Budgeted (6)		
01	General	17	(4)	(3)	(6)	(7)	
01	General	11	19 21		19		
	Total Full Time	17	19	21	19		
		cummary of Non-			19		
	T	Fiscal 2023	Fiscal 2024		Figure 1 2025	lu ana ana	
E d	Fd		_	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	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		
		Selected Assoc	-				
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	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	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)	
		,	·==,= = 0	,	,	(12,311	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY							
Department		No.	No. Program			No.				
REGISTER OF WILLS		68	ORPHANS COURT			12				
Fund		No.								
Genera	al	01								
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	Employee Compensation									
a)	Personal Services	893,057	1,018,523	1,242,840 1,127,59		(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)				
	Summary of Positions 1,018,025 1,242,040 1,127,393 (113,247)									
		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	17	19	21	19					
105	Full Time - Uniform									
	Total	17	19	21	19					
Selected Associated Non-Tax Revenues 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 (Non-Governmental)		1,488,275	1,510,000	1,510,000	1,510,000					
Federal										
State										
	vernments									
Other Fu	nds of the City	1								

1,510,000

1,488,275

Total
71-53F (Program Based Budgeting Version)

SECTION 35

1,510,000

1,510,000

BUDGET OFFICE FISCAL 2025 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET				BY PROGRAM					
				No.	Program				No.
REGISTER OF WILLS			68	ORPHANS	COURT			12	
			No.	OTA TIVATA	000111			12	
GENERAL			010						
				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	(0)	(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	A042	Administrative Assistant 2	40,000		1				(1)
2		Administrative Assistant 3	44,367		1				(1)
3		Admin Assistant to Regis of Wills	78,780			1	1	78,780	1
4		Data Clerk 2	43,708		1	1	_	70.000	(1)
5		Managert Orphans Court Record Clerk 1	70,000 45,000-49,172	4	1	1	1	70,000	(1)
6 7		Record Clerk 1 Record Clerk 2	45,000-49,172 46,436-61,000	7	5 7	4 8	4 7	188,448 369,383	(1)
		Record Clerk 3	65,000	1	,			65,000	1
8 9		Record Coordinator	56,252	1		1	1	56,252	1
10		Supervisor	57,935-69,294	2	1	2	2	127,229	1
11		Supervior Orphans Court	69,294	1	1	1	1	69,294	
12		Supervisor of Marriage Records	60,099	1	1	1	1	60,099	
		Total		17	19	21	19	1,084,485	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Division No. REGISTER OF WILLS 68 **ORPHANS COURT** 12 No. **GENERAL** 01 Fiscal Fiscal Fiscal Salary 2023 2024 Increment 2025 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 6/30/23 Positions 11/26/23 (in dollars) Positions 7/1/24 less Col. 6) No. Code (1) (2) (3) (4) (5) (10)(6) (7) (8) (9) Total Full-Time 19 19 1,084,485 21 Part-Time 33,108 Lump Sum 10,000 Total Gross Requirements 17 19 21 19 1,127,593 Plus: Earned Increment 2,812 26,898 Plus: Longevity Less: (Vacancy Allowance) (29,710)1,127,593 Total Budge Summary of Personal Services Fiscal 2024 Fiscal 2023 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/23 11/26/23 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)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 Shift/Stress 9 10 H&L, IOD, LT-Sick 11 12

71-53J (Program Based Budgeting Version)

17

893,057

SECTION 35

21

19

1,127,593

(115,247)

1,242,840

19