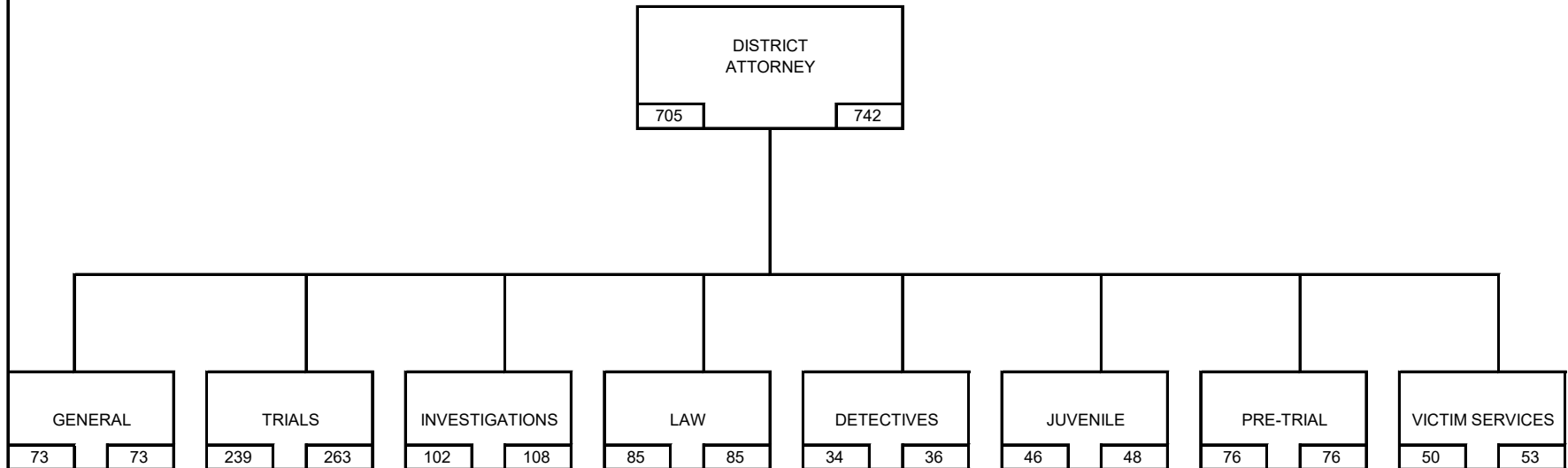


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
District Attorney	69



FY26 PROPOSED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department District Attorney								No. 69
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	49,912,929	50,075,638	53,285,018	53,718,004	432,986
		b)	Employee Benefits					
		200	Purchase of Services	3,342,666	3,378,866	3,378,866	3,842,186	463,320
		300	Materials and Supplies	509,993	595,275	536,530	595,275	58,745
		400	Equipment	353,482	237,000	295,745	237,000	(58,745)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		54,119,070	54,286,779	57,496,159	58,392,465	896,306
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	9,293,630	16,631,831	11,196,882	12,163,285	966,402
		b)	Employee Benefits	694,264	800,000	256,176		(256,176)
		200	Purchase of Services	10,225,029	9,873,100	7,672,515	7,735,077	62,562
		300	Materials and Supplies	79,288	281,000	55,500	265,000	209,500
		400	Equipment	2,053,642	515,600	200,000	504,000	304,000
		500	Contributions, etc.	2,563,661				
		800	Payments to Other Funds					
		Total		24,909,514	28,101,531	19,381,073	20,667,362	1,286,289
		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	59,206,559	66,707,469	64,481,900	65,881,288	1,399,388
		b)	Employee Benefits	694,264	800,000	256,176		(256,176)
		200	Purchase of Services	13,567,695	13,251,966	11,051,381	11,577,263	525,882
		300	Materials and Supplies	589,281	876,275	592,030	860,275	268,245
		400	Equipment	2,407,124	752,600	495,745	741,000	245,255
		500	Contributions, etc.	2,563,661				
		800	Payments to Other Funds					
		Total		79,028,584	82,388,310	76,877,232	79,059,826	2,182,594

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department District Attorney						No. 69
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Cleaner and Greener Task Force (+5 positions)	500,000					500,000
DC33 Award Salary Increase	45,909					45,909
FOP and DC 33 & 47 Bonuses; one-time only	(112,924)					(112,924)
Renewal for Evidence.com license		463,320				463,320
Total General Fund	432,985	463,320				896,305
Grants Revenue						
Net Changes in Grant Funding	710,226	62,562	513,500			1,286,289
Total Grants Fund	710,226	62,562	513,500			1,286,289
Total All Funds	1,143,211	525,882	513,500			2,182,594

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
Department District Attorney						No. 69				
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/24	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/24	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		656,782		971,564			925,000		(46,564)
2	Full Time	676	57,559,004	746	62,781,469	739	742	64,191,088	(4)	1,409,619
3	Bonus, Gross Adj.		60,192		62,777			64,700		1,923
4	PT, Temp/Seas, Bd , SCG		144,328		77,175			146,500		69,325
5	Overtime		344,572		223,799			190,000		(33,799)
6	Holiday Overtime		134,319		150,000			154,000		4,000
7	Shift/Stress		199,438		210,116			210,000		(116)
8	H&L, IOD, LT-Sick		32,342		5,000					(5,000)
9										
Total		676	59,130,977	746	64,481,900	739	742	65,881,288	(4)	1,399,388
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum		52,212		100,000			200,000		100,000
2	Full Time - Uniform	38	3,670,436	40	3,509,717	38	40	4,238,874		729,157
3	Bonus, Gross Adj.		58,460		65,791			56,000		(9,791)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		360,328		150,000			150,000		
6	Unused Uniform Leave		134,319		150,000			154,000		4,000
7	Shift/Stress		234,910		210,000			210,000		
8	H&L, IOD, LT-Sick		18,705							
9										
Total		38	4,529,370	40	4,185,508	38	40	5,008,874		823,366
C. Summary by Object Classification - General Fund										
1	Lump Sum		656,782		971,564			925,000		(46,564)
2	Full Time	562	48,265,374	608	51,584,587	666	643	52,027,804	35	443,217
3	Bonus, Gross Adj.		60,192		62,777			64,700		1,923
4	PT, Temp/Seas, Bd , SCG		144,328		77,175			146,500		69,325
5	Overtime		344,572		223,799			190,000		(33,799)
6	Holiday Overtime		134,319		150,000			154,000		4,000
7	Shift/Stress		199,438		210,116			210,000		(116)
8	H&L, IOD, LT-Sick		32,342		5,000					(5,000)
9										
Total		562	49,837,347	608	53,285,018	666	643	53,718,004	35	432,986
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum		52,212		100,000			200,000		100,000
2	Full Time - Uniform	33	3,152,550	34	3,087,357	34	36	3,816,514	2	729,157
3	Bonus, Gross Adj.		58,460		65,791			56,000		(9,791)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		264,362		150,000			150,000		
6	Unused Uniform Leave		134,319		150,000			154,000		4,000
7	Shift/Stress		199,438		210,000			210,000		
8	H&L, IOD, LT-Sick									
9										
Total		33	3,861,341	34	3,763,148	34	36	4,586,514	2	823,366

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department District Attorney's Office	No. 69	Program General Support	No. 01
Program Description			
<p>The General Support Division monitors and safeguards the organizational, technological, and fiscal health of the DAO. The General Support program specializes in resource delivery, compliance, and communications, and fulfills core government functions through the administrative units. From recruitment to retirement, the General Support Division ensures that all DAO staff not only have the resources necessary to seek justice, but also work in a safe, supportive, and efficient workspace. Additionally, the executive units provide communication and connection to the DAO mission.</p>			
Program Objectives			
<p>The DAO is in the final stages of completing renovation of the Office's new floor, which will be completed in the first quarter of FY26, further allowing for reconfiguration of space on preexisting floors and the expansion of units and divisions as needed.</p> <p>The DAO shall continue to actively and further enhance intergovernmental collaboration and information sharing.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Data CoLab Community Partner Meetings	75	55	80
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program General Support			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	10,297,747	10,000,410	9,607,802	9,980,507	372,705
08	Grants Revenue	854,399	1,598,582	1,017,281	579,000	(438,281)
Total		11,152,146	11,598,992	10,625,083	10,559,507	(65,576)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	65	75	66	67	(8)
08	Grants Revenue	11	23	7	6	(17)
Total Full Time		76	98	73	73	(25)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	23,033				
08	Grants Revenue	710,385	1,598,582	1,017,281	579,000	(438,281)
Total		733,418	1,598,582	1,017,281	579,000	(438,281)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,786,484	2,733,593	2,537,401	2,436,330	(101,071)
Finance	Employee Benefits - Uniform					
Total		2,786,484	2,733,593	2,537,401	2,436,330	(101,071)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program General Support		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,744,150	6,481,983	6,099,861	5,934,242	(165,619)
b)	Employee Benefits					
200	Purchase of Services	2,692,444	2,738,427	2,708,866	3,265,690	556,824
300	Materials and Supplies	507,671	543,000	503,330	543,575	40,245
400	Equipment	353,482	237,000	295,745	237,000	(58,745)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,297,747	10,000,410	9,607,802	9,980,507	372,705
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	65	75	66	67	(8)
105	Full Time - Uniform					
Total		65	75	66	67	(8)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		6,794				
Federal						
State		16,239	127,477			
Other Governments						
Other Funds of the City						
Total		23,033	127,477			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
District Attorney				69	General Support				01
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2024	2025		2026	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/25	(Col. 8
(1)	(2)	(3)	(4)	6/30/24	Positions	11/24/24	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L10	Administrative Assistant - Non-Confidential	48,978 - 62,964	1	1				(1)
2	A531	Assistant District Attorney 1	144,200 - 156,060	8	9	2	2	300,260	(7)
3	A532	Assistant District Attorney 2	118,965 - 179,684	3	3	2	2	298,649	(1)
4	A536	Assistant District Attorney 6	187,171	1	1	1	1	187,171	
5	A904	Associate Software Engineer	66,720 - 67,763	2		2	2	134,483	2
6	B600	Budget Administrator	83,400	2	2	1	1	83,400	(1)
7	C116	Chief Financial Officer	167,969	1	1	1	1	167,969	
8	C157	Chief Of Staff	155,000	1		1	1	155,000	1
9	1A22	Clerical Supervisor 2	46,734 - 51,124	2	2	1	1	51,749	(1)
10	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	45,777	
11	C394	Communications Director	139,329		1				(1)
12	C375	Communications Specialist	67,500 - 95,000			4	4	337,500	4
13	C371	Community Liaison	92,925		1				(1)
14	C378	Community Liaison/Outreach Worker	58,674	1	1	1	1	58,674	
15	C487	Coordinator	67,500 - 80,729	2	2	3	3	228,229	1
16	D043	Data Analyst	55,000 - 106,000			3	3	241,000	3
17	D067	Data Manager	86,528 - 92,500	2	1	2	2	179,028	1
18	D061	Data & File Manager	79,500		2				(2)
19	1B27	Departmental Payroll Supervisor	47,922 - 52,519	1		1	1	51,574	1
20	D157	Deputy Chief of County Detectives	154,500	1		1	1	154,500	1
21	D617	Director of Human Resources, DAO	110,000	1			1	120,000	1
22	D576	Director Of Public Affairs	134,612		1				(1)
23	D550	District Attorney	211,795	1	1	1	1	211,495	
24	E800	Executive Secretary	88,117	1	1	1	1	88,117	
25	F402	Fiscal Coordinator 2	75,000			1	1	75,000	1
26	G660	Grants Administrator	78,188	1	1	1	1	78,188	
27	D617	Director of Human Resources	110,000		1				(1)
28	H904	Human Resource Specialist	64,268 - 73,463	2	2	2	2	137,731	
29	I429	Information Technology Director	118,450	1		1	1	118,450	1
30	I409	Information Technology Manager	103,000	1		1	1	103,000	1
31	I411	Information Technology Specialist	50,500 - 115,000		12				(12)
32	I620	IT Analyst 3	80,273	1		1	1	80,273	1
33	I621	IT Analyst 4	88,613	1		2	2	177,225	2
34	I648	IT Applications Administrator 2	80,273	1		1	1	80,273	1
35	I661	IT Project Manager 2	95,910	1		1	1	95,910	1
36	I660	IT Supervisor	86,006	1		1	1	86,006	1
37	I648	IT Systems Engineer 3	80,273	1		1	1	97,995	1
38	I659	IT Technical Support Specialist 2	54,210 - 64,635	4		4	4	238,733	4
39	I658	IT Technical Support Specialist 3	77,145	1		1	1	77,145	1
40	I545	Investigative Analyst	62,000		1				(1)
41	1A03	Office Clerk 2	37,529 - 40,572	4	5	4	4	159,790	(1)
42	P042	Paralegal	65,000 - 87,456	4	10	3	3	232,122	(7)
43	P536	Procurement Officer	77,579	1	1	1	1	72,579	
44	P549	Programs Manager	64,635	1	1	1	1	64,635	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department District Attorney				No. 69	Program General Support				No. 01
Fund General				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
45	P558	Program Operating Manager	67,113 - 92,000		2				(2)
46	6A51	Prosecution Detective 1	79,361 - 90,253		1				(1)
47	R551	Research Analyst	92,500 - 135,000	2	2	3	3	337,500	1
48	R561	Research Assistant	65,000			1	1	65,000	1
49	R562	Research Associate	88,000			1	1	88,000	1
50	S219	Senior Financial Officer, DAO	123,600			1	1	123,600	1
51	S260	Senior Software Engineer	100,080	1		1	1	100,080	1
52	S250	Service Representative	44,023		1				(1)
53	S415	Software Engineer	88,613	1		1	1	88,613	1
54	S445	Special Assistant	67,500	2	2	1	1	67,500	(1)
55	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	41,709	
56	T072	Technology Coordinator/Trainer	75,000		1				(1)
Total				65	75	66	67	5,981,629	(8)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney			No. 69	Program General Support				No. 01		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Civilian		65	75	66	67	5,981,629	(8)	
2		Lump Sum						150,000		
3		Bonus, Gross Adjustment						1,700		
4		Part Time/Temp Seasonal						50,000		
Total Gross Requirements				65	75	66	67	6,183,329	(8)	
Plus: Earned Increment								3,408		
Plus: Longevity								1,035		
Less: (Vacancy Allowance)								(253,530)		
Total Budget								5,934,242		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		142,902		120,000			150,000	30,000	
2	Full Time - Civilian	65	6,556,434	75	5,970,356	66	67	5,732,542	(237,814)	(8)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,700					1,700	1,700	
5	PT, Temp/Seas, Bd, SCG		6,483		9,505			50,000	40,495	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		(2,882)							
10	H&L, IOD, LT-Sick									
11	Full Time - Uniform		39,513							
12										
Total		65	6,744,150	75	6,099,861	66	67	5,934,242	(165,619)	(8)
71-53J (Program Based Budgeting Version)										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department District Attorney		No. 69	Program General Support		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,300				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,493	3,000	2,600	2,600	
210	Postal Services	40,378	60,000	65,064	46,900	(18,164)
211	Transportation	137,014	100,000	100,000	106,000	6,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	291,211	419,976	340,422	970,039	629,617
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	24	1,500	16	500	484
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,832,461	1,827,586	1,811,752	1,814,251	2,499
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,012	5,000	5,000	3,000	(2,000)
256	Seminar & Training Sessions	1,260	3,000	2,850	1,500	(1,350)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	217,044	136,365	136,635	112,100	(24,535)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	747		1,043	800	(243)
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	115,520	120,000	158,000	158,000	
285	Rents - Other	4,043	20,000	39,484	5,000	(34,484)
286	Rental of Parking Spaces	45,937	42,000	46,000	45,000	(1,000)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,692,444	2,738,427	2,708,866	3,265,690	556,824

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
District Attorney		69	General Support			01
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	43,480	50,000	58,600	50,000	(8,600)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	32,200		1,000		(1,000)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,956				
320	Office Materials & Supplies	412,328	478,000	426,730	473,575	46,845
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	16,707	15,000	17,000	20,000	3,000
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		507,671	543,000	503,330	543,575	40,245
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	2,243				
410	Electrical, Lighting & Communications	13,587				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	43,561		30,416		(30,416)
420	Office Equipment	36,511	17,000	52,030	30,000	(22,030)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	226,432	200,000	195,996	187,000	(8,996)
428	Vehicles					
430	Furniture & Furnishings	31,148	20,000	17,303	20,000	2,697
499	Other Equipment (not otherwise classified)					
Total		353,482	237,000	295,745	237,000	(58,745)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
District Attorney		69	General Support		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,832,461	1,827,586	1,811,752	1,814,251	2,499
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Aerc Acquisition Corp	382	5,500	5,500	2,000	E-waste recycle/disposal
250	Anti-Violence Partnership Of Philadelphia	136,769	136,769	136,769	136,769	Victim/Witness services support
250	Central Victim Services (Formerly North Central)	73,000	73,000	73,000	73,000	Victim/Witness services support
250	Council Of Spanish Speaking Organization	87,840	87,840	87,840	87,840	Victim/Witness services support
250	Deaf Hearing Communications Center, Inc		2,000	2,000	2,000	Language access services
250	Drugscan	245,700	245,700	245,700	245,700	Analysis; drug and alcohol detection
250	Educators & Education	341				Juvenile Diversion
250	Globo Lang. Solns./Lang. Line Serv., Inc.	10,632	15,000	18,000	15,000	Language line services
250	GRM Information Management Services Of Phila.	225,000	225,000	225,000	225,000	File storage and delivery
250	JEVS Human Services	500,000	500,000	500,000	500,000	Victim/Witness services support
250	McCloskey Mechanical Contractors	6,200				Maintenance
250	Misc. Specialized Services	96,183	117,835	99,001	98,000	Medical records, court fees and
250	Niche Clinic	26,256				investigative Juvenile Diversion
250	Northeast Philadelphia Victim Services	78,000	78,000	78,000	78,000	Victim/Witness services support
250	Northwest Victim Services	73,000	73,000	73,000	73,000	Victim/Witness services support
250	Powerling	2,000	2,000	2,000	2,000	Language access services
250	Superior Moving & Storage, Inc	8,221	10,000	10,000	10,000	Disposal/moving expenses
250	The Support Center For Child Advocates	76,086	76,086	76,086	76,086	Victim/Witness services support
250	Victim Witness Services Of South Philadelphia	70,000	70,000	70,000	70,000	Victim/Witness services support
250	Wayne Moving and Storage Co	16,995	10,000	10,000	20,000	Furniture Transport
250	Women Against Abuse	54,856	54,856	54,856	54,856	Victim/Witness services support
250	Women Organized Against Rape	45,000	45,000	45,000	45,000	Victim/Witness services support
	Subtotal Class 250	1,832,461	1,827,586	1,811,752	1,814,251	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
District Attorney		69	General Support		01	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Misc. Postage/Courier Fees	378	2,000	64	400	Courier Fee/Postage
210	Pitney Bowes Incorporated	40,000	58,000	65,000	46,500	Postage
	Subtotal Class 210	40,378	60,000	65,064	46,900	
211	Misc Travel Reimbursements	137,014	100,000	100,000	106,000	Reimbursements To Staff
	Subtotal Class 211	137,014	100,000	100,000	106,000	
216	Axon Enterprises, Inc.	109,786			463,320	Evidence.com (eDiscovery Sft)
216	Cdw Government Inc		22,865	22,865	22,865	Issutrak Licenses For It Help Desk
216	Cdw Government Inc	45,111			42,515	Adobe Software
216	Cdw Government Inc	67,145				Microsoft G716 Licenses
216	Cdw Government Inc		119,856			Microfocus Cluster Novell
216	Cdw Government Inc		35,000			Grayshift
216	Cellebrite USA		8,600			Digital Forensics
216	Code 1				65,000	CSM System
216	Misc Software Licenses/Maintenance	3,861	5,000	78,964	69,000	Maintenance & Licenses
216	Mythics, Inc.	47,281	48,000	51,069	55,000	Oracle
216	Shi International Corp	4,245	2,100	2,100	2,100	SUSE LINUX
216	Shi International Corp		11,041	11,041		Legal Server (Case Mgt Software)
216	Shi International Corp		74,514	103,549	104,000	Microfocus Cluster Zenworks
216	Shi International Corp	13,782	13,000	13,000	13,000	Zoom Licenses
216	Shi International Corp		80,000	57,834	133,239	AWS
	Subtotal Class 216	291,211	419,976	340,422	970,039	
260	Canon Solutions America	10,068	5,000	47,669	70,000	Copier Maintenance
260	Dataworks Plus	5,669	5,200	5,200	5,700	Mugshots Renewal
260	Elliott Lewis Corporation		5,000	5,000		Repairs & Maintenance
260	Misc. Repair/Maintenance Costs	95,879	16,000	16,000	10,000	Repairs & Maintenance
260	Motorola Solutions	1,200	1,200	1,200	1,200	Repairs & Maintenance
260	Physio Control Systems Inc		4,200	4,200	4,200	Defrib Maintenance
260	Pitney Bowes	19,530	9,765	9,765	10,000	Postage Machine Rental
260	Remi Group LLC	11,061	20,000	11,821	1,000	Repairs & Maintenance
260	Xerox Corp.	73,637	70,000	35,780	10,000	Repairs & Maintenance
	Subtotal Class 260	217,044	136,365	136,635	112,100	
284	Air Conditioning	115,520	120,000	158,000	158,000	Chestnut Street Realty Lp
	Subtotal Class 284	115,520	120,000	158,000	158,000	
304	Lexisnexis Matthew Bender	25,396	30,000	38,600	30,000	Law Publications
304	Misc Books & Publications	10,477	5,000	5,000	5,000	Law Publications
304	West publishing Corp	7,607	15,000	15,000	15,000	Law Publications
	Subtotal Class 304	43,480	50,000	58,600	50,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
District Attorney		69		General Support		01
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
320	Envelopes & Printed Products	4,365	25,000	24,000	15,000	Envelopes
320	Henry Schein Incorporated	1,334	5,000	5,000	5,000	COVID-19 personal protection equip.
320	Innovative Printing Systems Inc.	232,334	180,000	180,000	240,000	Toner
320	Misc. Copy Paper	46,885	60,000	60,000	50,000	Copy Paper
320	Misc. Office Supplies	9,673	43,000	10,000	28,575	Office Supplies
320	Staples Contract & Commercial	106,763	150,000	132,730	120,000	Office Supplies
320	Vanguard Direct	10,974	15,000	15,000	15,000	Office Supplies
	Subtotal Class 320	412,328	478,000	426,730	473,575	
420	Cannon	36,511	17,000	52,030	30,000	Printers
	Subtotal Class 420	36,511	17,000	52,030	30,000	
427	CDW Government Inc	36,855				Computers/Lap Tops/Monitors
427	Dell Marketing Lp	131,233	200,000	195,996	187,000	Computers/Lap Tops/Monitors
427	Misc. Comp Equip	49,326				Computers/Lap Tops/Monitors
427	PC Specialist	1,450				Computers/Lap Tops/Monitors
427	Shi International Corp	7,568				Computer Accessories/Printers
	Subtotal Class 427	226,432	200,000	195,996	187,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
District Attorney		69	General Support		01	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	852,064	1,333,382	500,281	579,000	78,719
b)	Employee Benefits			15,000		(15,000)
200	Purchase of Services	2,335	243,600	501,000		(501,000)
300	Materials and Supplies		10,000	1,000		(1,000)
400	Equipment		11,600			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		854,399	1,598,582	1,017,281	579,000	(438,281)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	23	7	6	(17)
105	Full Time - Uniform					
Total		11	23	7	6	(17)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		599,478	1,000,000	135,730		(135,730)
Federal		110,907	598,582	881,551	579,000	(302,551)
State						
Other Governments						
Other Funds of the City						
Total		710,385	1,598,582	1,017,281	579,000	(438,281)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program General Support		No. 01		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title Building Research and Data Analysis Capacity			Grant Number G69L09	Index Code 690598	
<i>Federal</i>							
<i>State</i>		Award Period 02/18/2020 - 12/31/2024		Type of Grant Cost Reimbursement - Laura and John Arnold Foundation			
<i>Other Govt.</i>							
X <i>Local (Non-Govt.)</i>		Grant Objective					
1) Create the data infrastructure and analytic capacity necessary to create valuable metrics measuring the impacts of discretionary decisions on criminal justice outcomes; 2) Share those novel analyses throughout the office and with the public through dashboards and regular reporting; and, 3) Support and engage in measuring the impact of ADA decision-making and DAO policy on outcomes related to interaction with and participation in the criminal justice system.							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	599,316	1,000,000	120,730		(120,730)	
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	129					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		599,445	1,000,000	120,730		(120,730)	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		1,000,000	120,730		(120,730)	
Total			1,000,000	120,730		(120,730)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	6	13	1		(13)	
105	Full Time - Uniform						
Total		6	13	1		(13)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program General Support		No. 01		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title Philadelphia DAO DATA CoLab PCCD			Grant Number G69460	Index Code 690565	
<input checked="" type="checkbox"/> Federal							
<input type="checkbox"/> State		Award Period 02/01/2023 - 6/30/2026		Type of Grant Cost Reimbursement - PCCD			
<input type="checkbox"/> Other Govt.							
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective					
<p>The Data CoLab aims to use data and analytical capacity available through the Philadelphia District Attorneys Transparency Analytics (DATA) Lab to work closely with community-based organizations to develop, implement, and evaluate local solutions to local problems including gun violence.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	109,291	333,382	379,551	579,000	199,449	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,616	243,600	501,000		(501,000)	
300	Materials and Supplies		10,000	1,000		(1,000)	
400	Equipment		11,600				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		110,907	598,582	881,551	579,000	(302,551)	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	110,907	598,582	881,551	579,000	(302,551)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		110,907	598,582	881,551	579,000	(302,551)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	5	10	6	6	(4)	
105	Full Time - Uniform						
Total		5	10	6	6	(4)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
District Attorney		69		General Support		01		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Chan Zuckerberg Initiative DAF			G69L35		699013	
State		Award Period			Type of Grant			
Other Govt.		3/1/2020 - 6/30/2024			Cost Reimbursement - Silicon Valley Community Foundation			
X Local (Non-Govt.)		Grant Objective						
<p>This grant is for infrastructure and tech support to develop diagnostic for prosecutor decision-making and pilot interventions with impact analysis.</p> <p>Project Goals & Milestones:</p> <p>1) To develop a data infrastructure and data pipeline to enable the Philadelphia District Attorney's Office to measure the impact of prosecution decisions.</p> <p>2) To build a prototype prosecution impact interactive dashboard.</p> <p>3) To develop or test interventions in the district attorney's office while assessing the efficacy/impact of those interventions.</p>								
Summary by Class								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	143,457						
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	590						
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		144,047						
Summary by Funding Source								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)	584,555						
Total		584,555						
Summary of Positions								
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program General Support		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Drexel Diversion Fee Reform		Grant Number G69L43	Index Code 699026	
<i>Federal</i>						
<i>State</i>		Award Period 01/01/2024 - 06/30/2026		Type of Grant Cost Reimbursement - Drexel University - Office of Research and Innovation		
<i>Other Govt.</i>						
X <i>Local (Non-Govt.)</i>		Grant Objective				
The DAO has formed a partnership with Drexel's Juvenile Justice Research & Reform (JJR&R) Lab to investigate estimated impacts of recent prosecutor-led reforms (i.e., expanded diversion eligibility criteria and additional connections to case management and other services for diverted youth) to juvenile diversion policies in Philadelphia and evaluate whether these reforms lead to reductions in formal justice involvement, reduced racial disparities in diversion enrollment and completion, and improvements in individual outcomes for diverted youth ("The Project").						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total			15,000		(15,000)
	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			15,000		(15,000)
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				15,000		(15,000)
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			15,000		(15,000)
Total				15,000		(15,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
District Attorney		69	General Support		01		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Penn Law - Maria Maldanato Ibaceta Fellowship			G69L39	699022	
State		Award Period		Type of Grant			
Other Govt.		6/1/2022 - 6/30/2023		Cost Reimbursement - Silicon Valley Community Foundation			
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective					
<p>Maria Alejandra Maldonado Ibaceta has been awarded a LLM Public Interest Fellowship to work with District Attorney's Office of Philadelphia Conviction Integrity Unit (CIU).</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	14,923					
Total		14,923					
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
District Attorney's Office	69	External Engagement and Government Affairs	02
Program Description			
<p>The External Engagement and Government Affairs Division focuses on building relational equity with the community at large and government agencies through proactive, frequent, and transparent engagement with community groups, governmental partners, law enforcement partners and victim advocacy groups. The Division achieves its objectives through community meetings, proactive public relations and communications strategies, and other transparent means that promptly respond to the concerns of community and governmental requests, such as Elected Officials constituent service needs, and community events where the DAO is invited by the elected official and community groups.</p>			
Program Objectives			
<p>The DAO's External Engagement and Government Affairs Division will assist in leading the coordination of the efforts of several newly formed DAO Public Safety Initiatives (such as Gun Crimes Strategies and Prevention Collaborative, Carjacking Enforcement Unit, Organized Retail and House Theft Task Force, Labor Crimes Enforcement Unit, and Prolific Gun Offenders Unit) and increase community access to these investigative and prosecutorial tools and resources through regular DAO-led virtual and in-person community town halls.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
No performance measures associated with this program.			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program Trials			No. 02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	19,357,702	20,971,152	20,816,079	20,036,467	(779,612)
08	Grants Revenue	96,778	181,250	31,250	31,250	
Total		19,454,480	21,152,402	20,847,329	20,067,717	(779,612)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	236	229	239	263	34
08	Grants Revenue		2			(2)
Total Full Time		236	231	239	263	32
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	306,739	181,250	31,250	31,250	
Total		306,739	181,250	31,250	31,250	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	8,066,382	8,625,865	8,678,530	8,389,273	(289,257)
Finance	Employee Benefits - Uniform					
Total		8,066,382	8,625,865	8,678,530	8,389,273	(289,257)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
District Attorney		69	Trials		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,357,702	20,971,152	20,816,079	20,036,467	(779,612)
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		19,357,702	20,971,152	20,816,079	20,036,467	(779,612)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	236	229	239	263	34
105	Full Time - Uniform					
Total		236	229	239	263	34
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney				No. 69	Program Trials				No. 02	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Civilian		236	229	239	263	21,740,603	34	
2		Lump Sum						220,000		
3		Bonus, Gross Adjustment						7,000		
4		Part Time/Temp Seasonal						30,000		
5		Civilian Overtime						40,000		
Total Gross Requirements				236	229	239	263	22,037,603	34	
Plus: Earned Increment								2,158		
Plus: Longevity								86		
Less: (Vacancy Allowance)								(2,003,380)		
Total Budget								20,036,467		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		212,757		291,564			220,000	(71,564)	
2	Full Time - Civilian	236	18,979,722	229	20,420,071	239	263	19,739,467	(680,604)	34
4	Bonus, Gross Adj.		(1,046)		(4,732)			7,000	11,732	
5	PT, Temp/Seas, Bd, SCG		75,436		45,945			30,000	(15,945)	
6	Overtime - Civilian		68,217		63,231			40,000	(23,231)	
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		22,616							
11										
12										
Total		236	19,357,702	229	20,816,079	239	263	20,036,467	(779,612)	34
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Trials		No. 02	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	77,748	168,350	31,250	31,250	
b)	Employee Benefits					
200	Purchase of Services	19,030	7,900			
300	Materials and Supplies		5,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		96,778	181,250	31,250	31,250	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		2			(2)
105	Full Time - Uniform					
Total			2			(2)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		144,284	31,250	31,250	31,250	
State		162,455	150,000			
Other Governments						
Other Funds of the City						
Total		306,739	181,250	31,250	31,250	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Trials		No. 02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PCCD Stop		G69101	690562	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2022 - 12/31/2025		Cost Reimbursement - OVW Through Women Against Abuse		
	Local (Non-Govt.)	Grant Objective				
<p>To create a coordinated, Citywide response to domestic violence in Philadelphia. Funds will pay a portion of the salaries of three prosecutors to participate in collaborative meetings and to contribute to the development of protocols.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,436	31,250	31,250	31,250	
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,436	31,250	31,250	31,250	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	24,849	31,250	31,250	31,250	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		24,849	31,250	31,250	31,250	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program Trials		No. 02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Philadelphia DAO SD Victim Advocates		G69712	690552	
X	State	Award Period		Type of Grant		
	Other Govt.	09/01/2022 - 08/31/2025		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>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 School Advocate to provide and/or refer clients to available services.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	72,312	137,100			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,448	7,900			
300	Materials and Supplies		5,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		73,760	150,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	162,455	150,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total		162,455	150,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		2			(2)
105	Full Time - Uniform					
Total			2			(2)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				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		
<input checked="" type="checkbox"/> Federal		Philadelphia CARES			G69651		690802		
		State			Award Period			Type of Grant	
		Other Govt.			10/01/2020 - 09/30/2022			Cost Reimbursement - PCCD	
		Local (Non-Govt.)			Grant Objective				
<p>Philadelphia CARES (Crisis Assistance, Response & Engagement for Survivors) to recruit, train and oversee a survivor-driven community-based team to provide crisis response services to family members of homicide victims.</p>									
Summary by Class									
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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								
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
Total									
Summary by Funding Source									
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	100,888							
200	State								
300	Other Governments								
400	Local (Non-Governmental)								
Total		100,888							
Summary of Positions									
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program Trials		No. 02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Evaluation of the Philadelphia CARES Strategy		G69652	690803	
	State	Award Period		Type of Grant		
	Other Govt.	04/01/2019-09/30/2021		Cost Reimbursement - PCCD		
	Local (Non-Govt.)	Grant Objective				
<p>The goals of the project are to monitor performance measures and conduct an objective implementation evaluation of the CARES model. This evaluation will be used to ensure the goals of the Philadelphia CARES strategy are being delivered effectively, and to identify any process improvements that could strengthen implementation of the Philadelphia CARES model.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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	17,582				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,582				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	18,547				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		18,547				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
District Attorney's Office	69	Trials	03
Program Description			
<p>The Trial Division is the backbone of the District Attorney's Office, providing general and specialized prosecution. The majority of DAO's lawyers work in the Trial Division, seeking justice through criminal convictions, sentencing recommendations, and a wide array of specialty courts to address underlying issues – veterans' court, drug courts, and mental health court, among others. The Division includes the Major Trials Unit, Municipal Court Unit (MC), Family Violence and Sexual Assault (FVSA), Homicide and Non-Fatal Shootings, Juvenile Unit, Gun Violence Task Force, Economic Crimes, Elder Justice, and the following newly formed units: Carjacking/Car Theft/Drifting Enforcement Unit, Labor Protection Unit, and the Retail Theft and House Theft Task Force. Obtaining justice in the Trial Division requires preparing and subpoenaing witnesses, victims, and other members of law enforcement for testimony, providing evidence in a timely manner to opposing counsel, litigating pre-trial motions, and prosecuting charges and recommending sentences. The trial or preliminary hearings of almost all crimes committed in Philadelphia take place in the First Judicial District's Municipal Court and are handled by attorneys in the Municipal Court Unit. The prosecutors in DAO's Municipal Court Unit are responsible for handling misdemeanor level cases and most felony level preliminary hearings. When felony preliminary hearings are held for trial, the Major Trials Unit assumes a majority of prosecutions. These prosecutions are for some of the most serious crimes. The DAO's Major Trials Unit prosecutes a wide variety of felony cases, usually in the Court of Common Pleas, including gunpoint robbery, burglary, aggravated assault, attempted murder, intimidation, violations of the Uniform Firearms Act (UFA) such as illegal gun possession, and possession of a controlled substance with intent to deliver, commonly referred to as drug dealing. The Family Violence and Sexual Assault Unit handles both misdemeanor and felony level crimes of family violence, sexual assault, child abuse, elder abuse and neglect, intimate- partner violence, physical abuse, child neglect, pornography and exploitation, human trafficking, and failure to register as a sex offender under Megan's Law. Their work involves prosecuting complex, emotionally charged cases on behalf of some of the most vulnerable people in the city. The Carjacking Enforcement Unit was created to investigate and prosecute carjacking-related crimes. Similar to the Homicide and Non-Fatal Shootings Unit, ADAs in the Carjacking Unit will handle every phase of prosecution. This continuity will improve intelligence between law enforcement partners as carjacked vehicles are used in more and more violent crimes. The Homicide and Non-Fatal Shootings (NFS) Unit prosecutes people who commit the most serious crimes, seeking justice on behalf of victims and their families. Prosecutors in this unit work to communicate with victims and their families at every step of the process. The DAO's grant-funded Crisis Assistance, Response, and Engagement (CARES) includes Peer Crisis Responders to help connect families to resources in the immediate aftermath of a homicide, and the Office's Victim/Witness Coordinators engage families and connect them to resources as cases are prepared for trial.</p>			
Program Objectives			
<p>The DAO aims to continue building the Organized Retail and House Theft Task Force, Labor Crimes Enforcement and Prolific Gun Offenders Units.</p> <p>The DAO seeks to reduce the average caseload per Assistant District Attorney (ADA).</p> <p>The DAO looks to achieve efficient time in processing individuals through the criminal justice system.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Carjacking arrests charged	222	175	200
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program Investigations			No. 03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,415,381	4,137,908	5,288,111	5,410,927	122,816
08	Grants Revenue	18,292,732	15,619,699	10,861,559	10,483,112	(378,448)
Total		22,708,113	19,757,607	16,149,670	15,894,039	(255,632)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	41	40	49	53	13
08	Grants Revenue	57	64	53	55	(9)
Total Full Time		98	104	102	108	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund	1,039				
08	Grants Revenue	20,322,978	15,619,699	10,861,559	10,483,112	(378,448)
Total		20,324,017	15,619,699	10,861,559	10,483,112	(378,448)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,520,643	1,477,253	1,957,681	2,005,331	47,651
Finance	Employee Benefits - Uniform					
Total		1,520,643	1,477,253	1,957,681	2,005,331	47,651

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,783,924	3,500,890	4,644,111	4,838,427	194,316
b)	Employee Benefits					
200	Purchase of Services	629,135	584,743	638,000	548,000	(90,000)
300	Materials and Supplies	2,322	52,275	6,000	24,500	18,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,415,381	4,137,908	5,288,111	5,410,927	122,816
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	40	40	49	53	13
105	Full Time - Uniform	1				
Total		41	40	49	53	13
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,039				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,039				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney				No. 69	Program Investigations				No. 03	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Civilian		41	40	49	53	5,182,542	13	
2		Lump Sum						105,000		
3		Part Time/Temp Seasonal						15,000		
Total Gross Requirements				41	40	49	53	5,302,542	13	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(464,115)		
Total Budget								4,838,427		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		101,919		25,000			105,000	80,000	
2	Full Time - Civilian	40	3,577,983	40	4,606,308	49	53	4,718,427	112,119	13
3	Full Time - Uniform	1	75,582							
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG							15,000	15,000	
6	Overtime - Civilian		11,993		10,568				(10,568)	
7	Overtime - Uniform									
8	Unused Uniform Leave		4,298							
9	Shift/Stress		879		116				(116)	
10	H&L, IOD, LT-Sick									
11	Overtime - Uniform		372		259				(259)	
12	Full Time - Uniform		10,898		1,860				(1,860)	
Total		41	3,783,924	40	4,644,111	49	53	4,838,427	194,316	13

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
District Attorney		69	Investigations		03	
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	86,565	85,000	85,000	87,000	2,000
210	Postal Services	930	500	7,000	500	(6,500)
211	Transportation	54,634	15,743	55,000	55,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	9,389	10,000	10,000	10,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	141	1,500	3,000		(3,000)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	358,931	350,000	350,000	280,000	(70,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	98,366	105,000	110,000	100,000	(10,000)
256	Seminar & Training Sessions	12,779	15,000	15,000	14,000	(1,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	500		1,000	500	(500)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	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	6,900				
284	Ground & Building Rental					
285	Rents - Other		2,000	2,000	1,000	(1,000)
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		629,135	584,743	638,000	548,000	(90,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
District Attorney		69	Investigations			03
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	834	7,000	2,000	1,500	(500)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,273	40,275	3,000	20,000	17,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	215	5,000	1,000	3,000	2,000
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		2,322	52,275	6,000	24,500	18,500
Schedule 400 - 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						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department District Attorney			No. 69	Program Investigations		No. 03	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	358,931	350,000	350,000	280,000	(70,000)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Miscellaneous Expert Testimony	358,931	350,000	350,000	280,000	Expert Witness, Legal and Professional Fees	
	Subtotal Class 250	358,931	350,000	350,000	280,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department District Attorney			No. 69	Program Investigations			No. 03
Fund General			No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
209	AT&T	86,565	85,000	85,000	87,000	Mobile Telephone Service	
	Subtotal Class 209	86,565	85,000	85,000	87,000		
211	Transportation	54,634	15,743	55,000	55,000	Transportation	
	Subtotal Class 211	54,634	15,743	55,000	55,000		
255	Miscellaneous Dues		8,000			Various dues and memberships Annual attorney registration dues	
255	PA Disciplinary Board	98,366	97,000	110,000	100,000		
	Subtotal Class 255	98,366	105,000	110,000	100,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
District Attorney		69	Investigations		03	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,564,017	10,987,599	6,650,851	7,660,535	1,009,683
b)	Employee Benefits	694,264	800,000	241,176		(241,176)
200	Purchase of Services	9,902,264	3,081,100	3,719,532	2,072,577	(1,646,955)
300	Materials and Supplies	78,545	251,000	50,000	250,000	200,000
400	Equipment	2,053,642	500,000	200,000	500,000	300,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,292,732	15,619,699	10,861,559	10,483,112	(378,448)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	52	58	49	51	(7)
105	Full Time - Uniform	5	6	4	4	(2)
Total		57	64	53	55	(9)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		830,000	1,000,000	500,000	1,000,000	500,000
Federal		15,674,006	7,937,599	5,850,613	3,543,546	(2,307,068)
State		3,818,972	6,682,100	4,510,946	5,939,565	1,428,619
Other Governments						
Other Funds of the City						
Total		20,322,978	15,619,699	10,861,559	10,483,111	(378,448)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Auto Theft Prevention		G69392	690566	
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/2025 - 06/30/2026		Cost Reimbursement - PA ATPA		
	Local (Non-Govt.)	Grant Objective				
<p>To investigate and prosecute cases of Auto Theft with an Eye Toward Prevention and Reduction</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	106,485	250,000	176,554	198,500	21,946
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		5,000	1,500	1,500	
300	Materials and Supplies		1,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		106,485	256,000	178,054	200,000	21,946
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	270,814	256,000	178,054	200,000	21,946
300	Other Governments					
400	Local (Non-Governmental)					
Total		270,814	256,000	178,054	200,000	21,946
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
District Attorney		69		Investigations		03	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		CIU Pro Se Review Project			G69656		690807
State		Award Period		Type of Grant			
Other Govt.		10/01/2024 - 09/30/2026		Cost Reimbursement - BJA-OJP			
Local (Non-Govt.)		Grant Objective					
<p>The goal of Pro Se Review Project is to address the backlog of Pro Se Submissions to Philadelphia's Conviction Integrity Unit (CIU) and to continue to build an efficient and effective model to identify and remedy the wrongful convictions of those without access to counsel.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	108,281	314,815	275,000	275,000		
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			25,000	25,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		108,281	314,815	300,000	300,000		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	39,337	314,815	300,000	300,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		39,337	314,815	300,000	300,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	3	3	3	3		
105	Full Time - Uniform						
Total		3	3	3	3		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
District Attorney		69		Investigations		03		
Fund		No.						
Grants Revenue		08						
<i>Funding Sources</i>		Grant Title			Grant Number		Index Code	
<i>Federal</i>		DDOU Task Force Overtime			G69L08		690571	
<i>State</i>		Award Period			Type of Grant			
<i>Other Govt.</i>		07/01/2025 - 06/30/2026			Cost Reimbursement - Multiple Task Force Orders/MOUs			
X <i>Local (Non-Govt.)</i>		Grant Objective						
Reimbursement of DDOU Task Force Overtime Incurred Investigating Drug Trafficking Organizations								
Summary by Class								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	583,170	1,000,000	500,000	1,000,000	500,000		
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							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		583,170	1,000,000	500,000	1,000,000	500,000		
Summary by Funding Source								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)	830,000	1,000,000	500,000	1,000,000	500,000		
Total		830,000	1,000,000	500,000	1,000,000	500,000		
Summary of Positions								
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title DOJ Federal Forfeiture Funds Award Period 07/01/2025 - 06/30/2026		Grant Number G69625	Index Code 690310	
		Type of Grant Cash Basis - Federal Equitable Sharing				
Grant Objective Using the Proceeds of Liquidated Assets from federal Asset Forfeiture to Provide Additional resources and to Enhance the Goals of the Office						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	104,710	200,000	200,000	200,000	
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	363,459	900,000	700,000	900,000	200,000
300	Materials and Supplies		250,000	50,000	250,000	200,000
400	Equipment	40,271	500,000	200,000	500,000	300,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		508,440	1,850,000	1,150,000	1,850,000	700,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	110,646	1,850,000	1,150,000	1,850,000	700,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		110,646	1,850,000	1,150,000	1,850,000	700,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
District Attorney		69		Investigations		03	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		DOT Federal Forfeiture Funds			G69625		690311
State		Award Period		Type of Grant			
Other Govt.		07/01/2025 - 06/30/2026		Cash Basis - Federal Equitable Sharing			
Local (Non-Govt.)		Grant Objective					
<p>Using the Proceeds of Liquidated Assets from federal Asset Forfeiture to Provide Additional resources and to Enhance the Goals of the Office</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	97,410	700,000	250,000	300,000	50,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		97,410	700,000	250,000	300,000	50,000	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	49,420	700,000	250,000	300,000	50,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		49,420	700,000	250,000	300,000	50,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Gun Violence Task Force		G69700	690568	
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/2025 - 06/30/2026		Cost Reimbursement - PA Attorney General		
	Local (Non-Govt.)	Grant Objective				
Using the Proceeds of Liquidated Assets from federal Asset Forfeiture to Provide Additional resources and to Enhance the Goals of the Office						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,347,333	1,600,000	1,600,000	1,600,000	
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	281,669	350,000	86,200	350,000	263,800
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,629,002	1,950,000	1,686,200	1,950,000	263,800
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,855,251	1,950,000	1,686,200	1,950,000	263,800
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,855,251	1,950,000	1,686,200	1,950,000	263,800
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	17	17	17	17	
105	Full Time - Uniform					
Total		17	17	17	17	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Insurance Fraud Prevention		G69248	690558	
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/2025 - 06/30/2026		Cost Reimbursement - IFPA		
	Local (Non-Govt.)	Grant Objective				
<p>To investigate and prosecute cases of Insurance Fraud</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,135,127	2,600,000	943,923	1,943,923	1,000,000
100 b)	Employee Benefits - Total	260,974	400,000			
	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	260,974	400,000			
	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	74,270	126,100	56,077	56,077	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,470,371	3,126,100	1,000,000	2,000,000	1,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,000,061	3,126,100	1,000,000	2,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,000,061	3,126,100	1,000,000	2,000,000	1,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	6	3	3	(3)
105	Full Time - Uniform	5	6	4	4	(2)
Total		9	12	7	7	(5)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
District Attorney		69		Investigations		03	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		Phila DAO Gun Violence Investigation & Prosecution			G69513		690610
State		Award Period		Type of Grant			
Other Govt.		01/01/2024 - 12/31/2026		Cost Reimbursement - PCCD			
Local (Non-Govt.)		Grant Objective					
<p>Philadelphia citywide investigative and prosecutorial technology upgrades to combat gun violence with the 6 following priority areas: Digital Forensics Lab, Digital Field Upgrades, Investigator and Prosecutor Case Management System, Crime Scene Kits, Intelligence Pipeline Development, Program Support and Administration</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,159,453	3,542,784	1,178,869	653,547	(525,323)	
100 b)	Employee Benefits - Total	373,767	400,000	241,176		(241,176)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	10,890					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	8,499					
	Class 190 - Pension Obligation Bonds	44,728					
	Class 191 - Pension Contributions	176,991					
	Class 192 - FICA	36,341					
	Class 193 - Health / Medical	96,063	400,000	241,176		(241,176)	
	Class 194 - Group Life	255					
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	9,050,356	1,000,000	2,600,755	440,000	(2,160,755)	
300	Materials and Supplies	78,545					
400	Equipment	2,013,371					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		12,675,492	4,942,784	4,020,800	1,093,547	(2,927,253)	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	15,287,761	4,942,784	4,020,800	1,093,547	(2,927,253)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		15,287,761	4,942,784	4,020,800	1,093,547	(2,927,253)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	16	18	14	13	(5)	
105	Full Time - Uniform						
Total		16	18	14	13	(5)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Philadelphia DAO Special United States Attorney		G69301	690716	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2024 - 6/30/2027		Cost Reimbursement - PCCD		
	Local (Non-Govt.)	Grant Objective				
<p>The Philadelphia District Attorney's Office (DAO) will assign 5 full-time Assistant District Attorneys (ADAs) to be designated as Special United States Attorneys to review, refer, and prosecute cases that include a charge of felon in possession of a firearm. Federal prosecution will be leveraged to elicit heavy cooperation to expand and aid in investigations of group gun violence and gang gun violence in Philadelphia while securing appropriate sentences for the most dangerous offenders. The additional staff from will help ease the caseload burden on the United States Attorney's office, who in recent years have only taken a mere few of the numerous gun cases referred by the Philadelphia DAO for federal prosecution.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	623,365	1,000,000	1,321,963	1,464,836	142,873
100 b)	Employee Benefits - Total	59,523				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,480				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,082				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,576				
	Class 192 - FICA	17,454				
	Class 193 - Health / Medical	28,850				
	Class 194 - Group Life	81				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		682,888	1,000,000	1,321,963	1,464,836	142,873
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	426,503	1,000,000	1,321,963	1,464,836	142,873
300	Other Governments					
400	Local (Non-Governmental)					
Total		426,503	1,000,000	1,321,963	1,464,836	142,873
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	8	6	10	2
105	Full Time - Uniform					
Total		6	8	6	10	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Elder Abuse Enhanced Multidisciplinary Team		G69653	690805	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2021 - 09/30/2025		Cost Reimbursement - OJP		
	Local (Non-Govt.)	Grant Objective				
<p>The Philadelphia District Attorney's Office (DAO), in collaboration with Penn Memory Center, Center for Advocacy for the Rights and Interests of the Elderly (CARIE), SeniorLAW Center, and Philadelphia Corporation for Aging (PCA), will develop a new Philadelphia Elder Abuse Multidisciplinary Team (PEAMDT). The PEAMDT will improve coordination between medical professionals, advocacy organizations, legal services organizations, and prosecutors to better serve older victims of crime and improve the participants' ability to investigate and prosecute cases of senior financial exploitation. Additionally, the PEAMDT will improve the ability of the participants to contact and serve exploited seniors who cannot easily access the legal system.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	111,639	130,000	129,813		(129,813)
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	35,100				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		146,739	130,000	129,813		(129,813)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	186,842	130,000	129,813		(129,813)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		186,842	130,000	129,813		(129,813)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	2		(2)
105	Full Time - Uniform					
Total		2	2	2		(2)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program Investigations		No. 03		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Unemployment Compensation Fund			G69300	690557	
X	State	Award Period		Type of Grant			
	Other Govt.	02/15/2025 - 02/14/2026		Cost Reimbursement - Dept. of Labor and Industry			
	Local (Non-Govt.)	Grant Objective					
<p>To investigate unemployment compensation claims.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	284,454	350,000	324,729	324,729		
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						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		284,454	350,000	324,729	324,729		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	266,343	350,000	324,729	324,729		
300	Other Governments						
400	Local (Non-Governmental)						
Total		266,343	350,000	324,729	324,729		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	2	2	2	3	1	
105	Full Time - Uniform						
Total		2	2	2	3	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department District Attorney's Office	No. 69	Program Investigations	No. 04
Program Description			
<p>The work of the Investigations Division work generally starts before an arrest is made. Investigating and prosecuting complex criminal matters requires experienced ADAs, DA 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. The Division includes the Economic Crimes Unit (ECU), the Conviction Integrity Unit (CIU), the Special Investigations Unit (SIU), the Gun Violence Task Force (GVTF), the Dangerous Drug Offenders Unit (DDOU), the Public Nuisance Task Force (PNTF), and the Criminal Intelligence Unit. The Division works closely with DA Detectives to investigate and prosecute complex criminal matters, and as subject matter experts regularly collaborate with intragovernmental task forces. On any given week, this Division fields hundreds of phone calls and emails from impacted people. The units carefully review and respond to every inquiry, including referrals to other appropriate agencies.</p>			
Program Objectives			
<p>The DAO's GVTF aims to again double the amount of phones that are extracted and analyzed within the next year and to use the evidence to solve more cold cases.</p> <p>The GVTF aims to complete 15 Grant Jury investigations within the next year.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Number of Older Adults Served by the Elder Justice Unit	622	500	500
Comments:			
Federal Gun Crime Cases Prosecuted by Special US ADAs	21	28	80
Comments:	Additional Special US-designated ADAs have been assigned to federal gun crime prosecutions		
Straw Purchase/Gun Trafficking Investigations Charged	111	115	115
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program Law			No. 04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	7,066,384	6,333,821	7,757,620	7,619,971	(137,649)
Total		7,066,384	6,333,821	7,757,620	7,619,971	(137,649)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	66	73	85	85	12
Total Full Time		66	73	85	85	12
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,967,704	2,659,999	3,232,573	3,205,975	(26,598)
Finance	Employee Benefits - Uniform					
Total		2,967,704	2,659,999	3,232,573	3,205,975	(26,598)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Law		No. 04	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,066,384	6,333,821	7,757,620	7,619,971	(137,649)
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		7,066,384	6,333,821	7,757,620	7,619,971	(137,649)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	66	73	85	85	12
105	Full Time - Uniform					
Total		66	73	85	85	12
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department District Attorney				No. 69	Program Law			No. 04	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	Assistant District Attorney 1	78,000 - 142,500	42	50	60	60	5,887,434	10
2	A532	Assistant District Attorney 2	140,080	1	2	1	1	140,080	(1)
3	A533	Assistant District Attorney 3	140,500	1	1	1	1	140,500	
4	A534	Assistant District Attorney 4	142,000	1	1	1	1	142,000	
5	A535	Assistant District Attorney 5	156,313 - 163,200	2	2	2	2	319,513	
6	A651	Assistant Unit Chief	157,850	1	1	1	1	157,850	
7	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,019	
8	D335	Deputy District Attorney	176,171	1	1	1	1	176,171	
9	P042	Paralegal	60,625 - 93,057	13	11	14	14	999,723	3
10	2M89	Prosecution Assistant 2	51,419 - 66,114	1	1	1	1	68,539	
11	2M78	Trial Services Manager	65,634 - 84,375	1	1	1	1	85,400	
12	1B42	Trial Services Supervisor	51,535 - 56,695	1	1	1	1	57,720	
Total				66	73	85	85	8,223,948	12

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney				No. 69	Program Law				No. 04	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Civilian		66	73	85	85	8,223,948	12	
2		Lump Sum						75,000		
3		Bonus, Gross Adjustment						1,500		
Total Gross Requirements					66	73	85	85	8,300,448	12
Plus: Earned Increment										
Plus: Longevity									159	
Less: (Vacancy Allowance)									(680,637)	
Total Budget									7,619,971	
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		66,225		150,000			75,000	(75,000)	
2	Full Time - Civilian	66	6,982,834	73	7,606,055	85	85	7,543,471	(62,584)	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,565				(1,565)	
5	PT, Temp/Seas, Bd, SCG		17,325					1,500	1,500	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		66	7,066,384	73	7,757,620	85	85	7,619,971	(137,649)	12

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department District Attorney's Office	No. 69	Program Law	No. 05
Program Description			
<p>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 DAO appellate and post-conviction work in state and federal court. With nearly one out of five ADAs working in the Law Division, it is the second largest in the DAO and is tasked with not just fighting to uphold decisions, but also to ensure just decisions. Appeals can take years to resolve. The Law Division's role in the appeal process is not to simply defend the trial verdict, but to continue the quest for a just and fair outcome for the City and for everyone involved in the case. The entire team does the work required to ensure that all convictions are lawful, correct, and afforded every opportunity for review. The attorneys, paralegals, and support staff who make up this division are dedicated to a fair, individual review of all cases at each step of the process. The Law Division also includes the Federal Litigation Unit, which is staffed by attorneys with a deep understanding of U.S. constitutional law and appellate procedure who represent the Commonwealth in federal District Court, the U.S. Court of Appeals, and the U.S. Supreme Court; and the Civil Litigation Unit, which represents the DAO in civil lawsuits in state and federal court, including those against 10 different pharmaceutical companies, as the lead plaintiff for deceptive marketing of opioid products. The Civil Litigation Unit also drafts contracts, responds to discovery and right-to-know law requests, and advises on research and human resources for the office.</p>			
Program Objectives			
<p>The DAO's Law Division shall continue actively addressing the Post Conviction Relief Act (PCRA) backlog of over 10,000 cases.</p> <p>The Law Division shall continue careful review of every conviction at the post-trial stage to ensure that justice was served. This includes improving the open file discovery process.</p> <p>The Law Division shall continue to thoughtfully expand its affirmative civil litigation, including in the environmental space.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Appeals Unit: Convictions Upheld	89%	90%	90%
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program Detectives			No. 05
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,829,350	3,697,634	3,820,229	4,642,210	821,981
Total		3,829,350	3,697,634	3,820,229	4,642,210	821,981
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	32	34	34	36	2
Total Full Time		32	34	34	36	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform	978,725	648,648	973,474	1,204,110	230,636
Total		978,725	648,648	973,474	1,204,110	230,636

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Detective		No. 05	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,808,263	3,641,938	3,761,029	4,586,514	825,485
b)	Employee Benefits					
200	Purchase of Services	21,087	55,696	32,000	28,496	(3,504)
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		3,829,350	3,697,634	3,820,229	4,642,210	821,981
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	32	34	34	36	2
Total		32	34	34	36	2
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney				No. 69	Program Detective				No. 05	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Uniform		32	34	34	36	3,706,083	2	
2		Lump Sum						200,000		
3		Bonus, Gross Adjustment						56,000		
4		Uniform Stress Pay						210,000		
5		Uniform Overtime						150,000		
6		Uniform Holiday						154,000		
Total Gross Requirements				32	34	34	36	4,476,083	2	
Plus: Earned Increment								1,795		
Plus: Longevity								213,636		
Less: (Vacancy Allowance)								(105,000)		
Total Budget								4,586,514		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		52,212		100,000			200,000	100,000	
2	Full Time - Civilian									
3	Full Time - Uniform	32	3,102,139	34	3,085,497	34	36	3,816,514	731,017	2
4	Bonus, Gross Adj.		58,460		65,791			56,000	(9,791)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		263,990		149,741			150,000	259	
8	Unused Uniform Leave		130,021		150,000			154,000	4,000	
9	Shift/Stress		201,441		210,000			210,000		
10	H&L, IOD, LT-Sick									
11										
12										
Total		32	3,808,263	34	3,761,029	34	36	4,586,514	825,485	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department District Attorney		No. 69	Program Detective		No. 05	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	11,700	44,200	17,000	17,000	
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	9,387	11,496	15,000	11,496	(3,504)
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	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					
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		21,087	55,696	32,000	28,496	(3,504)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
District Attorney		69	Detective			05
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total				27,200	27,200	
Schedule 400 - 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						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
District Attorney's Office	69	Detectives	06
Program Description			
<p>The Detective Division assists the other DAO divisions by investigating crimes and submitting affidavits of probable cause referred to the District Attorney's Office in conjunction with prosecutors. Services performed by the Detective Division include witness interviews, evidence recovery and processing, warrant service, the location and transportation of witnesses, service of subpoenas, prisoner transport, and effectuating arrest warrants.</p>			
Program Objectives			
<p>This Division's work involves active collaboration with units throughout the office. As such, a primary goal of this Division will be to use the unique skills of Detectives to support the goals of other divisions in the DAO.</p> <p>The Detective Division seeks to continue expanding its training and resources for detectives.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
No measures associated with this program.			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program Juvenile			No. 06
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,579,209	2,577,887	2,832,204	2,790,701	(41,503)
08	Grants Revenue	1,220,761	2,567,000	2,335,983	2,667,000	331,017
Total		3,799,970	5,144,887	5,168,187	5,457,701	289,514
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	38	37	37	39	2
08	Grants Revenue	10	11	9	9	(2)
Total Full Time		48	48	46	48	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,376,225	2,567,000	2,335,983	2,667,000	331,017
Total		1,376,225	2,567,000	2,335,983	2,667,000	331,017
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,082,337	1,074,352	1,173,204	1,152,048	(21,156)
Finance	Employee Benefits - Uniform					
Total		1,082,337	1,074,352	1,173,204	1,152,048	(21,156)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Juvenile			No. 06
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,579,209	2,577,887	2,832,204	2,790,701	(41,503)
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		2,579,209	2,577,887	2,832,204	2,790,701	(41,503)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	38	37	37	39	2
105	Full Time - Uniform					
Total		38	37	37	39	2
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department District Attorney				No. 69	Program Juvenile			No. 06	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	Assistant District Attorney 1	78,000 - 177,180	13	14	13	13	1,383,665	(1)
2	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,682	
3	C487	Coordinator	48,998 - 67,768	3	1	4	4	236,260	3
4	D500	Director	72,975 - 135,657	2	2	2	2	208,632	
5	1B40	Legal Services Clerk	44,352 - 48,394	1	1	1	1	49,219	
6	1A03	Office Clerk 2	37,526 - 40,572	4	4	4	4	164,122	
7	D830	Outreach Specialist	97,000			1	1	97,000	1
8	P042	Paralegal	50,592 - 73,088	12	13	9	11	560,516	(2)
9	1B42	Trial Services Supervisor	51,535 - 56,695	1	1	1	1	57,920	
10	P549	Program Manager	78,188	1		1	1	78,188	1
Total				38	37	37	39	2,883,203	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney				No. 69	Program Juvenile				No. 06	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Civilian		38	37	37	39	2,883,203	2	
2		Lump Sum						50,000		
3		Part Time/Temp Seasonal						30,000		
Total Gross Requirements				38	37	37	39	2,963,203	2	
Plus: Earned Increment								427		
Plus: Longevity								63		
Less: (Vacancy Allowance)								(172,992)		
Total Budget								2,790,701		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		5,574		50,000			50,000		
2	Full Time - Civilian	38	2,546,675	37	2,760,479	37	39	2,710,701	(49,778)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		26,960		21,725			30,000	8,275	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		38	2,579,209	37	2,832,204	37	39	2,790,701	(41,503)	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
District Attorney		69	Juvenile		06	
Fund		No.				
Grants		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,020,396	1,400,000	1,272,000	1,400,000	128,000
b)	Employee Benefits					
200	Purchase of Services	199,622	1,152,500	1,063,983	1,252,500	188,517
300	Materials and Supplies	743	10,500		10,500	10,500
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		1,220,761	2,567,000	2,335,983	2,667,000	331,017
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	11	9	9	(2)
105	Full Time - Uniform					
Total		10	11	9	9	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		1,250,869	1,307,000	1,272,000	1,307,000	35,000
State		125,356	1,260,000	1,063,983	1,360,000	296,017
Other Governments						
Other Funds of the City						
Total		1,376,225	2,567,000	2,335,983	2,667,000	331,017

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department		No.	Program		No.	
District Attorney		69	Juvenile		06	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Child Support Program		G69259	690559	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2025 - 06/30/2026		Cost Reimbursement - US Dept Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>To Determine Paternity and Establish Support Orders as Mandated by Title IV-D of the Social Security Act</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,020,396	1,300,000	1,272,000	1,300,000	28,000
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	596	2,500		2,500	2,500
300	Materials and Supplies	743	500		500	500
400	Equipment		4,000		4,000	4,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,021,735	1,307,000	1,272,000	1,307,000	35,000
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,250,869	1,307,000	1,272,000	1,307,000	35,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,250,869	1,307,000	1,272,000	1,307,000	35,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	11	9	9	(2)
105	Full Time - Uniform					
Total		10	11	9	9	(2)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
District Attorney		69		Juvenile		06		
Fund		No.						
Grants Revenue		08						
<i>Funding Sources</i>		Grant Title			Grant Number		Index Code	
<i>Federal</i>		Juvenile Diversion Expansion			G69710		690569	
X <i>State</i>		Award Period			Type of Grant			
<i>Other Govt.</i>		07/01/2025 - 06/30/2026			Cost Reimbursement - Via Expenditure Transfers to DHS			
<i>Local (Non-Govt.)</i>		Grant Objective						
Reimbursement of costs by DHS for the overall management of the Youth Aid Panel and Diversion Plus Program								
Summary by Class								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		100,000		100,000	100,000		
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	93,523	1,150,000	963,983	1,150,000	186,017		
300	Materials and Supplies		10,000		10,000	10,000		
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		93,523	1,260,000	963,983	1,260,000	296,017		
Summary by Funding Source								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	(297)	1,260,000	963,983	1,260,000	296,017		
300	Other Governments							
400	Local (Non-Governmental)							
Total		(297)	1,260,000	963,983	1,260,000	296,017		
Summary of Positions								
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
District Attorney		69		Juvenile		06	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Philadelphia DAO Youth Advisory Council			G69711		690573
X State		Award Period		Type of Grant			
Other Govt.		7/1/2025 - 6/30/2026		Cost Reimbursement - PCCD			
Local (Non-Govt.)		Grant Objective					
Reimbursement of costs by DHS for the overall management of the Youth Aid Panel and Diversion Plus Program							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	105,503		100,000	100,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		105,503		100,000	100,000		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	125,653		100,000	100,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total		125,653		100,000	100,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
District Attorney's Office	69	Juvenile	07
Program Description			
<p>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 Juvenile Unit 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.</p>			
Program Objectives			
<p>The DAO's Juvenile Division shall continue to focus on employing evidence-based, evidence-informed and best practices to reduce serious and violent delinquent behavior through smart prosecution.</p> <p>The Juvenile Division aims to continue to work with gun-involved matters, to hold accountable with specially assigned attorneys, any gun involved case, to support community safety.</p> <p>The Juvenile Division seeks to utilize feedback developed from a specially designed case management system to provide detailed data within the Juvenile system to analyze trends to address concerns that youth present, and tailor responses to better keep the community safe. The DAO's Juvenile Division aims to optimize technical support so that the data can be harvested, and strategic planning improved.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Diverted Youth Who Received Employment or Internship	53	60	60
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program Narcotics			No. 07
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	3,180,663	5,000,000	2,000,000	4,000,000	2,000,000
Total		3,180,663	5,000,000	2,000,000	4,000,000	2,000,000
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	741,544	5,000,000	2,000,000	4,000,000	2,000,000
Total		741,544	5,000,000	2,000,000	4,000,000	2,000,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Narcotics		No. 07	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	583,170				
b)	Employee Benefits					
200	Purchase of Services	33,832	5,000,000	2,000,000	4,000,000	2,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,563,661				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,180,663	5,000,000	2,000,000	4,000,000	2,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		741,544	5,000,000	2,000,000	4,000,000	2,000,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		741,544	5,000,000	2,000,000	4,000,000	2,000,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program Narcotics		No. 07	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Drug Enforcement		G69L08	690570	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2025 - 6/30/2026		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
Seized Assets in Narcotics Cases						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	583,170				
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	33,832	5,000,000	2,000,000	4,000,000	2,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,563,661				
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,180,663	5,000,000	2,000,000	4,000,000	2,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	741,544	5,000,000	2,000,000	4,000,000	2,000,000
Total		741,544	5,000,000	2,000,000	4,000,000	2,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department District Attorney's Office	No. 69	Program Pre-Trial	No. 09
Program Description			
<p>The Charging Unit handles core matters and cases that occur pre-trial: 24 hours a day, seven days a week, the Charging Unit is promptly reviewing submitted evidence for all sight arrests and arrest warrants, and it determines which cases have sufficient evidence for formal charges to prosecute. Through constant communication with arresting agencies like the Philadelphia Police Department, the Charging Unit ensures that arrests and arrest warrants are supported by probable cause and that all reasonable investigatory processes were followed. The Charging Unit also serves a vital role in referring cases to appropriate units for prosecution, whether it be a specialty Trial Division Unit like Family Violence/Sexual Assault, or to a specialty unit like Diversion, Immigration, Private Criminal Complaints, or Emerging Adult Units.</p> <p>The Diversion Unit utilizes thorough discretion to divert and connect people to appropriate resources. Diversion can occur at various stages of prosecution, from pre-conviction as an alternative to a trial through post-conviction alternatives to incarceration. Most diversion programs are collaborative approaches to identifying and confronting barriers to positive social determinants of health. These interventions include accepting treatment as a form of accountability for substance abuse, or connecting Veterans to their well-earned benefits and services. Additional Pre-Trial Units share similar goals of disconnecting people from the criminal legal system and engaging them in public health and social services.</p> <p>The Pre-Trial Division seeks justice through connecting defendants to resources and alternatives to incarceration without reliance on trials.</p>			
Program Objectives			
<p>The Pre-Trial Division shall address and aims to resolve more than 100 new Act 44 petitions.</p> <p>The Pre-Trial Division shall continue to actively reduce its expungement backlog.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Percent of cases diverted from initial charging	6%	6%	6%
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program Pre-Trial			No. 09
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,539,369	5,792,190	5,934,345	6,138,719	204,374
Total		5,539,369	5,792,190	5,934,345	6,138,719	204,374
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	74	74	76	76	2
Total Full Time		74	74	76	76	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,313,694	2,440,431	2,424,282	2,568,580	144,299
Finance	Employee Benefits - Uniform					
Total		2,313,694	2,440,431	2,424,282	2,568,580	144,299

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Pre-Trial		No. 09	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,539,369	5,792,190	5,934,345	6,138,719	204,374
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		5,539,369	5,792,190	5,934,345	6,138,719	204,374
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	74	74	76	76	2
105	Full Time - Uniform					
Total		74	74	76	76	2
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department District Attorney				No. 69	Program Pre-Trial				No. 09
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	Assistant District Attorney 1	74,135 - 137,093	23	25	24	25	2,940,197	
2	A533	Assistant District Attorney 3	103,449	1	1	1	1	103,449	
3	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,019	
4	1D41	Data Service Support Clerk	40,504 - 44,023	4	4	4	4	177,858	
5	1A20	Executive Secretary	41,922 - 53,897	1	1	1	1	55,322	
6	I621	IT Analyst 4	85,000	1					
7	1B40	Legal Services Clerk	44,352 - 48,394	2	3	2	2	100,038	(1)
8	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	2	80,918	
9	P042	Paralegal	47,955 - 86,291	33	30	35	35	2,338,804	5
10	P571	Program Evaluator	76,387		1				(1)
11	2M89	Prosecution Assistant 2	51,419 - 66,114	1	1	1	1	66,939	
12	2M91	Prosecution Assistant 3	55,893 - 71,841	1	1				(1)
13	2M90	Prosecution Assistant Supervisor	59,763 - 76,838	2	2	2	2	156,726	
14	6A51	Prosecution Detective 1	79,361 - 90,253			1			
15	2M78	Trial Services Manager	65,634 -84,375	1	1	1	1	86,200	
16	1B42	Trial Services Supervisor	51,535 - 56,695	1	1	1	1	58,120	
Total				74	74	76	76	6,213,590	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney				No. 69	Program Pre-Trial				No. 09	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Civilian		74	74	76	76	6,213,590	2	
2		Lump Sum						75,000		
3		Bonus, Gross Adjustment						20,000		
Total Gross Requirements				74	74	76	76	6,308,590	2	
Plus: Earned Increment								1,006		
Plus: Longevity								290		
Less: (Vacancy Allowance)								(171,168)		
Total Budget								6,138,719		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		66,455		225,000			75,000	(150,000)	
2	Full Time - Civilian	74	5,443,986	74	5,704,192	76	76	6,043,719	339,527	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,078		153				(153)	
5	PT, Temp/Seas, Bd, SCG		18,124					20,000	20,000	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		9,726		5,000				(5,000)	
11										
12										
Total		74	5,539,369	74	5,934,345	76	76	6,138,719	204,374	2

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
District Attorney's Office	69	Victim Support Services	10
Program Description			
<p>The Victim Support Services Division is committed to engaging, empowering, and encouraging victims, co-victims, survivors, witnesses, and families as they journey through the healing process in the community and during the criminal justice process. The Victim Support Services Division provides Victim & Witness Coordinators to limit further trauma, ease the burden of new legal responsibilities, and help ensure that victims' voices are heard throughout the criminal justice process. Victim & Witness Coordinators provide information and ensure that victims understand their legal responsibilities and the legal process. In addition to providing support through their criminal legal cases, coordinators help victims and witnesses heal from what can be a traumatic experience by connecting them to community resources and services that best fit their needs. Similarly, the Victim Support Services Division's Crisis Assistance, Response, and Engagement for Survivors Unit (CARES) offers support to homicide survivors in the aftermath of an incident, whether at the crime scene, in hospital hallways, or at the Medical Examiner's Office, all the way through preliminary hearings. CARES is staffed by skilled Peer Crisis Responders, all of whom are homicide survivors themselves, representing different races/ ethnicities, language abilities, and neighborhoods. These Peer Crisis Responders each know that no one's pain is the same, but firmly believe everyone can heal, especially with compassionate support. CARES provides services in collaboration with several partners, including organizers of the Anti-Violence Partnership of Philadelphia and the Philadelphia Coalition for Victim Advocacy, as well as hospital chaplains, MEO bereavement counselors, court advocates, and groups like EMIR Healing Center.</p>			
Program Objectives			
<p>The DAO seeks to develop, improve and enforce protocol and programming within each unit of the VSS Division in order to best serve the victims, witnesses, survivors, and co-survivors of crime.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
LGBTQ+ Victims Served	357	350	350
Comments:			
DAO Philadelphia CARES Unit Outreach - Number of New Survivors of Homicide Victims Served	597	650	450
Comments:	Homicide numbers in the City have been decreasing. This measure is difficult to predict as trends change. The goal of the Office is to reach out to all survivors of homicide.		
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program Victim Support			No. 10
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,033,928	775,777	1,439,769	1,772,964	333,195
08	Grants Revenue	1,847,351	3,135,000	3,135,000	2,907,000	(228,000)
Total		2,881,279	3,910,777	4,574,769	4,679,964	105,195
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	11	12	46	24	12
08	Grants Revenue	36	38	4	29	(9)
Total Full Time		47	50	50	53	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,619,811	3,135,000	3,135,000	2,907,000	(228,000)
Total		1,619,811	3,135,000	3,135,000	2,907,000	(228,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	435,706	329,705	607,652	732,259	124,608
Finance	Employee Benefits - Uniform					
Total		435,706	329,705	607,652	732,259	124,608

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Victim Support		No. 10	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,033,928	775,777	1,439,769	1,772,964	333,195
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		1,033,928	775,777	1,439,769	1,772,964	333,195
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	11	12	46	24	12
105	Full Time - Uniform					
Total		11	12	46	24	12
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney				No. 69	Program Victim Support				No. 10	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Civilian		11	12	46	24	1,720,250	12	
2		Lump Sum						50,000		
Total Gross Requirements					11	12	46	24	1,770,250	12
Plus: Earned Increment								2,714		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								1,772,964		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		8,738		10,000			50,000	40,000	
2	Full Time - Civilian	11	1,025,190	12	1,429,769	46	24	1,722,964	293,195	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		11	1,033,928	12	1,439,769	46	24	1,772,964	333,195	12
71-53J (Program Based Budgeting Version)										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Victim Support		No. 10	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,779,405	2,742,500	2,742,500	2,492,500	(250,000)
b)	Employee Benefits					
200	Purchase of Services	67,946	388,000	388,000	410,000	22,000
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		1,847,351	3,135,000	3,135,000	2,907,000	(228,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	36	38	4	29	(9)
105	Full Time - Uniform					
Total		36	38	4	29	(9)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		1,619,811	3,135,000	3,135,000	2,907,000	(228,000)
State						
Other Governments						
Other Funds of the City						
Total		1,619,811	3,135,000	3,135,000	2,907,000	(228,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Victim Support		No. 10	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Advanced Mobile Technology to Enhance Victim Services (AMTEVS)		G69654	690806	
	State	Award Period		Type of Grant		
	Other Govt.	10/21/2022 - 9/30/2025		Cost Reimbursement - OVD		
	Local (Non-Govt.)	Grant Objective				
<p>The Philadelphia District Attorney's Office (DAO), in collaboration with Uprust (a criminal justice reform-minded platform historically used by public defender departments), are requesting \$750,000 over three years to develop and implement the Advanced Mobile Technology to Enhance Victim Services (AMTEVS) project. The AMTEVS smartphone mobile application and two-way text message platform will improve accessibility, facilitate higher engagement, and lower barriers to service access for victims of crime in Philadelphia, especially those from underserved communities. Additionally, this program will increase technological capacity of the DAO and enhance the quantity, quality, and security of victims' service data collected.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	8,039	417,500	417,500	417,500	
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		328,000	328,000	350,000	22,000
300	Materials and Supplies		4,500	4,500	4,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,039	750,000	750,000	772,000	22,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		750,000	750,000	772,000	22,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			750,000	750,000	772,000	22,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	2	1	1	(1)
105	Full Time - Uniform					
Total		1	2	1	1	(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
District Attorney		69	Victim Support		10		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/> Federal		Philadelphia CARES			G69651	690811	
		State		Award Period	Type of Grant		
		Other Govt.		10/1/2024 - 9/30/2025	Cost Reimbursement - PCCD		
		Local (Non-Govt.)		Grant Objective			
<p>Philadelphia CARES (Crisis Assistance, Response & Engagement for Survivors), To recruit, Train and oversee a survivor-driven community-cased team to provide crisis response services to family members of homicide victims.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	318,212	375,000	375,000	375,000		
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	67,946	60,000	60,000	60,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		386,158	435,000	435,000	435,000		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	165,990	435,000	435,000	435,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		165,990	435,000	435,000	435,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	5	6	3	5	(1)	
105	Full Time - Uniform						
Total		5	6	3	5	(1)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Department		No.		Program		No.			
District Attorney		69		Victim Support		10			
Fund		No.							
Grants Revenue		08							
Funding Sources		Grant Title			Grant Number		Index Code		
<input checked="" type="checkbox"/> Federal		RASA			G69512		690608		
		State			Award Period			Type of Grant	
		Other Govt.			1/01/2025 - 12/31/2025			Cost Reimbursement - PCCD	
		Local (Non-Govt.)			Grant Objective				
<p>The implementation of Rights and Services under the Crimes Victims Act</p>									
Summary by Class									
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services	1,208,732	1,650,000	1,650,000	1,400,000	(250,000)			
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								
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
Total		1,208,732	1,650,000	1,650,000	1,400,000	(250,000)			
Summary by Funding Source									
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	1,209,399	1,650,000	1,650,000	1,400,000	(250,000)			
200	State								
300	Other Governments								
400	Local (Non-Governmental)								
Total		1,209,399	1,650,000	1,650,000	1,400,000	(250,000)			
Summary of Positions									
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	26	26		20	(6)			
105	Full Time - Uniform								
Total		26	26		20	(6)			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
District Attorney		69	Victim Support		10		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title		Grant Number		Index Code	
<input checked="" type="checkbox"/>	Federal	VOJO		G69457		690574	
	State	Award Period		Type of Grant			
	Other Govt.	01/01/25 - 12/31/2025		Cost Reimbursement - PCCD			
	Local (Non-Govt.)	Grant Objective					
<p>To Extend the Basic Services as Outlined in the "Victims Bill of Rights" to Victims of Violent Crimes</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	244,422	300,000	300,000	300,000		
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						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		244,422	300,000	300,000	300,000		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	244,422	300,000	300,000	300,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		244,422	300,000	300,000	300,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4	4		3	(1)	
105	Full Time - Uniform						
Total		4	4		3	(1)	