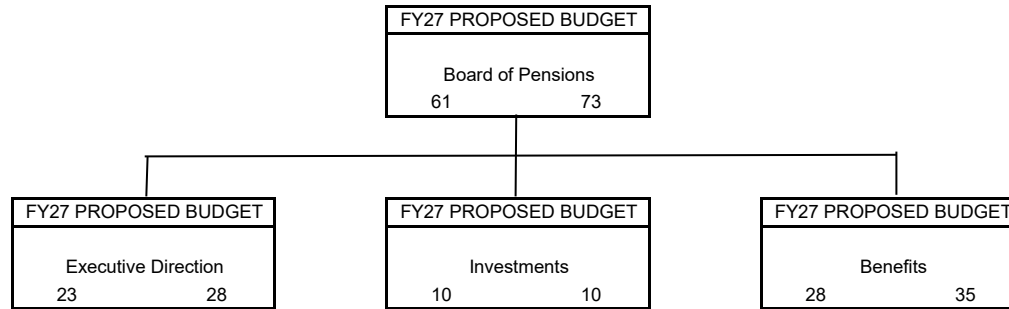


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Board of Pensions and Retirement	No. 53
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FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Board of Pensions and Retirement								53
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
39	Pension	100	Employee Compensation					
		a)	Personal Services	4,774,601	5,574,002	5,574,002	6,019,052	445,050
		b)	Employee Benefits	3,250,706	6,748,848	6,748,848	6,748,848	
		200	Purchase of Services	2,755,869	3,405,150	3,405,150	3,527,600	122,450
		300	Materials and Supplies	58,925	57,500	57,500	70,000	12,500
		400	Equipment	6,885	16,500	16,500	16,500	
		500	Contributions, etc.					
		800	Payments to Other Funds	138,317	130,000	130,000	140,000	10,000
			Total	10,985,303	15,932,000	15,932,000	16,522,000	590,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		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	4,774,601	5,574,002	5,574,002	6,019,052	445,050
		b)	Employee Benefits	3,250,706	6,748,848	6,748,848	6,748,848	
		200	Purchase of Services	2,755,869	3,405,150	3,405,150	3,527,600	122,450
		300	Materials and Supplies	58,925	57,500	57,500	70,000	12,500
		400	Equipment	6,885	16,500	16,500	16,500	
		500	Contributions, etc.					
		800	Payments to Other Funds	138,317	130,000	130,000	140,000	10,000
			Total	10,985,303	15,932,000	15,932,000	16,522,000	590,000
			Departmental Total All Funds					

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Board of Pensions and Retirement						53
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Pension Fund						
Contractual Increases and Full Staff Funding	445,050					445,050
Inc. Prof. Svcs. - new RFP's and SCD Appeals		122,450				122,450
Increase in Printing Costs and Office Equipment			12,500			12,500
Increase for potential interfund charge increases					10,000	10,000
Total	445,050	122,450	12,500		10,000	590,000

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Board of Pensions and Retirement	No. 53
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	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		90,724		70,000			70,000		
2	Full Time	60	4,637,545	73	5,481,002	61	73	5,906,052		425,050
3	Bonus, Gross Adj.		1,254							
4	PT, Temp/Seas, Bd , SCG		11,129		8,000			13,000		5,000
5	Overtime		33,661		15,000			30,000		15,000
6	Unused Uniform Leave									
7	Shift/Stress		288							
8	H&L, IOD, LT-Sick									
9										
Total		60	4,774,601	73	5,574,002	61	73	6,019,052		445,050

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

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

C. Summary by Object Classification - General Fund

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

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

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

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department	No.	Program	No.
Pensions	53	Pension & Retirement	01

Program Description

The Investments program is responsible for managing the assets of the Fund subject to fiduciary, Philadelphia Code, and other legal obligations. The Board and its staff: invest the Fund's assets; arrange for safe custody of and accounting for the Fund's assets; manage the Fund on an actuarially sound basis; select and retain expert consultants for investment advice; adopt, and modify when prudent, investment strategies designed to achieve the Board's obligations and objectives; select, retain, and monitor competent external investment managers; and monitor and report on investment performance.

With the assistance of Central Payroll in the Office of the Director of Finance, the Benefits program is responsible for establishing, recording, and reviewing for accuracy and timeliness all pension contributions and purchases of service received from active employees and all benefit payments disbursed to eligible members or their beneficiaries and survivors. This program also oversees the administration of the 457(b) Deferred Compensation Plan (DCP) by a third-party vendor.

The Board was charged under the Philadelphia Home Rule Charter with the creation and maintenance of an actuarially sound retirement system, providing benefits for all City employees. The Executive Direction program is responsible for ensuring that the Board's daily operations fully support its mission and for selecting and retaining expert consultants for actuarial analysis and annual audits.

Program Objectives

The Investments program will conclude FY26 with a ratio of management fees to assets under management (AUM) within the range of 0.36 percent to 0.43 percent.

Investments will achieve an investment return of at least 7.25 percent, the Fund's assumed rate of return.

The program will continue to recruit and retain a diverse and inclusive workforce and search for and invest with the best available, qualified investment managers from a wide variety of backgrounds.

The Board will provide member educational programs and sessions.

The Benefits program will adapt benefit applications and other necessary forms to enable electronic processing of applications from members, beneficiaries, and survivors.

The Board will continue to review, monitor, and implement administrative steps in the processing of benefit applications.

The program will maintain or increase the number of deferred compensation plan (DCP) participants, maintain the percentage of monthly pension benefits received by direct deposit, and continue in-person hearing panels on administrative appeals with the consent of appellants and attorneys.

Executive Direction and Administration will review and continue implementation of a new training program for pension counselors and other pension staff.

The Board will continue to modernize the pension payroll system. Pension Payroll Modernization is a strategic initiative aligned with the Office of Innovation and Technology's (OIT) broader effort to modernize legacy systems and transition away from mainframe-based infrastructure. The goal is to replace outdated, siloed systems with a secure, efficient, and scalable digital platform that improves member services and ensures the long-term sustainability of the Board of Pensions' disbursement systems.

Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Investment ratio	0.24%	Between 0.36% and 0.43%	Between 0.36% and 0.43%
<u>Comments:</u>	The investment ratio is the ratio of management fees to assets under management (AUM).		
Investment return	12.69%	≥ 7.25%	≥ 7.20%
<u>Comments:</u>	The target for investment return is set annually by the Board.		
Percentage of recipients receiving benefits electronically	97%	≥ 96%	≥ 96%
<u>Comments:</u>			
Member education (count of attendees)	11,195	7,000	8,000
<u>Comments:</u>	In FY25, there was an unusually high number of member education sessions which the Board does not anticipate will recur in FY26 or FY27.		
Number of 457 Plan deferred compensation participants	28,879	≥ 25,500	≥ 28,000
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Board of Pensions and Retirement		No. 53	Program Pension and Retirement			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
390	Pension	10,985,303	15,932,000	15,932,000	16,522,000	590,000
Total		10,985,303	15,932,000	15,932,000	16,522,000	590,000
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
390	Pension	60	73	61	73	
Total Full Time		60	73	61	73	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,250,706	6,748,848	6,748,848	6,748,848	
Finance	Employee Benefits - Uniform					
Total		3,250,706	6,748,848	6,748,848	6,748,848	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,774,601	5,574,002	5,574,002	6,019,052	445,050
b)	Employee Benefits	3,250,706	6,748,848	6,748,848	6,748,848	
200	Purchase of Services	2,755,869	3,405,150	3,405,150	3,527,600	122,450
300	Materials and Supplies	58,925	57,500	57,500	70,000	12,500
400	Equipment	6,885	16,500	16,500	16,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	138,317	130,000	130,000	140,000	10,000
900	Advances and Misc. Payments					
	Total	10,985,303	15,932,000	15,932,000	16,522,000	590,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	60	73	61	73	
105	Full Time - Uniform					
	Total	60	73	61	73	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Executive Direction</u>									
1	2A13	Accounting Manager	107,155 - 137,768	1		1	1	138,593	1
2	2A12	Accounting Section Supervisor	96,194 - 123,688	1	2	1	1	124,713	(1)
3	2L10	Administrative Assistant Non-Confidential	52,007 - 66,856	1	2	1	1	68,862	(1)
4	2L09	Administrative Svcs Supv - Non Confidential	52,007 - 66,856		1				(1)
5	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	72,419	
6	2L31	Administrative Specialist 1 - Non-Confidential	52,007 - 66,856	1	1	1	1	64,090	
7	2N04	Administrative Services Director 2	96,194 - 123,688		1		1	91,114	
8	2L12	Administrative Trainee 1 - Non-Confidential	45,826 - 58,934			1	1	59,818	1
9	A451	Assistant City Solicitor	86,513		1	1	1	86,513	
10	A620	Assistant to the Director of Finance	66,625 - 175,000	2	1	2	2	192,969	1
11	A528	Assistant to the Executive Director of Pensions	109,949 - 159,732	2	2	2	2	270,000	
12	1A04	Clerk 3	49,406 - 53,908	3	2	3	3	155,449	1
13	1D41	Data Service Support Clerk	45,119 - 49,039		1				(1)
14	2E08	Departmental Procurement Specialist	55,962 - 71,956	1	1		1	55,962	
15	D210	Deputy City Solicitor	109,783	1	1	1	1	109,783	
16	D325	Deputy Director of Finance	156,923	1	1	1	1	156,923	
17	2L18	Executive Assistant	84,075 - 108,099		1		1	79,635	
18	E700	Executive Director	264,810	1	1	1	1	264,810	
19	2A04	Financial Accountant Specialist	82,027 - 105,462		1		1	82,027	
20	I633	IT Manager	106,158	1	1	1	1	106,158	
21	I644	IT Software Engineer 2	85,285		1		1	85,285	
22	1A03	Office Clerk 2	41,802 - 45,195	2	3	3	3	129,624	
23	S201	Senior Attorney	128,290	1	1	1	1	128,290	
24	1A37	Service Representative	45,119 - 49,039	1	1	1	1	47,746	
		Total		21	28	23	28	2,570,783	
<u>Investments</u>									
25	2L10	Administrative Assistant - Non- Confidential	52,007 - 66,856	1	1	1	1	68,862	
26	A620	Assistant to the Director of Finance	66,625 - 175,000	5	4	5	5	438,000	1
27	A528	Assistant to Executive Director of Pensions	118,320	1	1	1	1	118,320	
28	C151	Chief Investment Officer	229,086	1	1	1	1	229,086	
29	D161	Deputy Chief Investment Officer	156,923	1	1	1	1	156,923	
30	1A04	Clerk 3	49,406 - 53,908	1	2	1	1	51,535	(1)
		Total		10	10	10	10	1,062,726	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Benefits							
31	2L10	Administrative Assistant Non-Confidential	52,007 - 66,856	4	4	4	4	273,776	
32	2L01	Administrative Technician	44,711 - 57,495	3	3	2	3	172,485	
33	A620	Assistant to the Director of Finance	66,625 - 175,000	1	1	2	2	261,000	1
34	A528	Assistant to the Executive Director of Pensions	109,949 - 159,732	1	2	1	1	115,852	(1)
35	1A04	Clerk 3	49,406 - 53,908	7	9	7	9	470,140	
36	1A22	Clerical Supervisor 2	52,059 - 56,949		1		1	52,059	
37	1D41	Data Services Support Clerk	45,119 - 49,039		2		2	88,744	
38	1A03	Office Clerk 2	41,802 - 45,195	3	3	3	3	133,267	
39	2H40	Pension Counselor 1	55,907 - 61,431	2	1	1	1	56,532	
40	2H41	Pension Counselor 2	62,434 - 68,860	2	2	2	2	134,544	
41	2H45	Pension Counselor 3	64,415 - 71,092	1	2	1	1	72,517	(1)
42	2H42	Pension Counseling Supervisor	66,266 - 85,195	1	2	1	2	148,140	
43	2H39	Pension Counselor Trainee	50,730 - 55,413	2	2	2	2	101,460	
44	2H43	Pension Program Administrator	90,141 - 115,889	1		1	1	91,566	1
45	1A37	Service Representative	45,119 - 49,039	1	1	1	1	49,864	
		Total		29	35	28	35	2,221,946	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time		60	73	61	73	5,855,455	
		Lump Sum						70,000	
		Overtime						30,000	
		Temporary/Seasonal						13,000	
		FY26 Adjustments for Steps and Longevities						40,126	

Total Gross Requirements									
Plus: Earned Increment				60	73	61	73	6,008,581	
Plus: Longevity								17,415	
Less: (Vacancy Allowance)								1,239	
Total Budget								(8,183)	
								6,019,052	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		90,724		70,000			70,000		
2	Full Time - Civilian	60	4,637,545	73	5,481,002	61	73	5,906,052	425,050	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,254							
5	PT, Temp/Seas, Bd, SCG		11,129		8,000			13,000	5,000	
6	Overtime - Civilian		33,661		15,000			30,000	15,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		288							
11										
12										
	Total	60	4,774,601	73	5,574,002	61	73	6,019,052	445,050	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Board of Pensions and Retirement		No. 53	Program Pension and Retirement		No. 01	
Fund Pension		No. 390				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	919	2,100	2,100	2,100	
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	1,397	1,600	1,600	1,600	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		300	300	300	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	15,889	20,000	20,000	20,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	19,736	10,500	10,500	23,000	12,500
325	Printing	20,984	23,000	23,000	23,000	
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		58,925	57,500	57,500	70,000	12,500
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,500	1,500	1,500	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,954	6,000	6,000	6,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,029	7,000	7,000	7,000	
428	Vehicles					
430	Furniture & Furnishings	1,902	2,000	2,000	2,000	
499	Other Equipment (not otherwise classified)					
Total		6,885	16,500	16,500	16,500	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Pension and Retirement		01	
Fund		No.				
Pension		390				
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,559,063	2,044,800	2,044,800	2,167,250	122,450
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Sterling	4,000			4,000	Background Checks
250	Cheiron	200,000	365,000	365,000	365,000	Actuary
250	Eastern PA Orthopedic Associates	45,000	100,000	100,000	100,000	Medical Panel Specialist
250	Jurisolutions, Inc.	200,000	230,000	230,000	230,000	Medical Panel Specialist
250	MES	570,000	420,000	420,000	500,000	Medical Panel Specialist
250	MK Election Services / To be determined	30,000	125,000	125,000		Trustee Election
250	Pension Benefit Information	30,000	30,000	30,000	50,000	Death Audit
250	Petty Cash	1,456				Prof. Svcs. Reimbursements
250	Weinerman Pain and Wellness LLC	160,000	100,000	100,000	100,000	Medical Panel Co-Director
250	Leidos QTC (formerly to be determined)		200,000	200,000	200,000	Medical Panel Specialist
250	To be determined				100,000	Pension Modernization Consultant
251	Michael Anthony Associates	205,000	308,250	308,250	308,250	IT Consultant
251	Metasource Holdings, LLC	15,600	11,550	11,550	20,000	City Scanning Services
252	CliftonLarsonAllen LLP	72,750	80,000	80,000	95,000	Pension Fund Audit
253	Dilworth Paxson LLC		55,000	55,000	55,000	Pension Legal Services
258	Deposition Solutions	25,257	20,000	20,000	40,000	Court Reporters
	Total	1,559,063	2,044,800	2,044,800	2,167,250	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Petty Cash Reimbursement	3,790				Reimbursement of postal services
210	Pitney Bowes	59,399	72,400	72,400	72,400	Revenue Outgoing Mail Ctr Reimburse
210	U S Postmaster	16,000	20,000	20,000	20,000	Postal Services
	Total	79,189	92,400	92,400	92,400	
281	Philadelphia Municipal Authority	1,097,250	1,097,250	1,097,250	1,097,250	Lease 2 Penn Center
	Total	1,097,250	1,097,250	1,097,250	1,097,250	
801	Payments to the General Fund	138,317	130,000	130,000	140,000	Interfund & Central Svc. Charges
	Total	138,317	130,000	130,000	140,000	

71-530 (Program Based Budgeting Version)