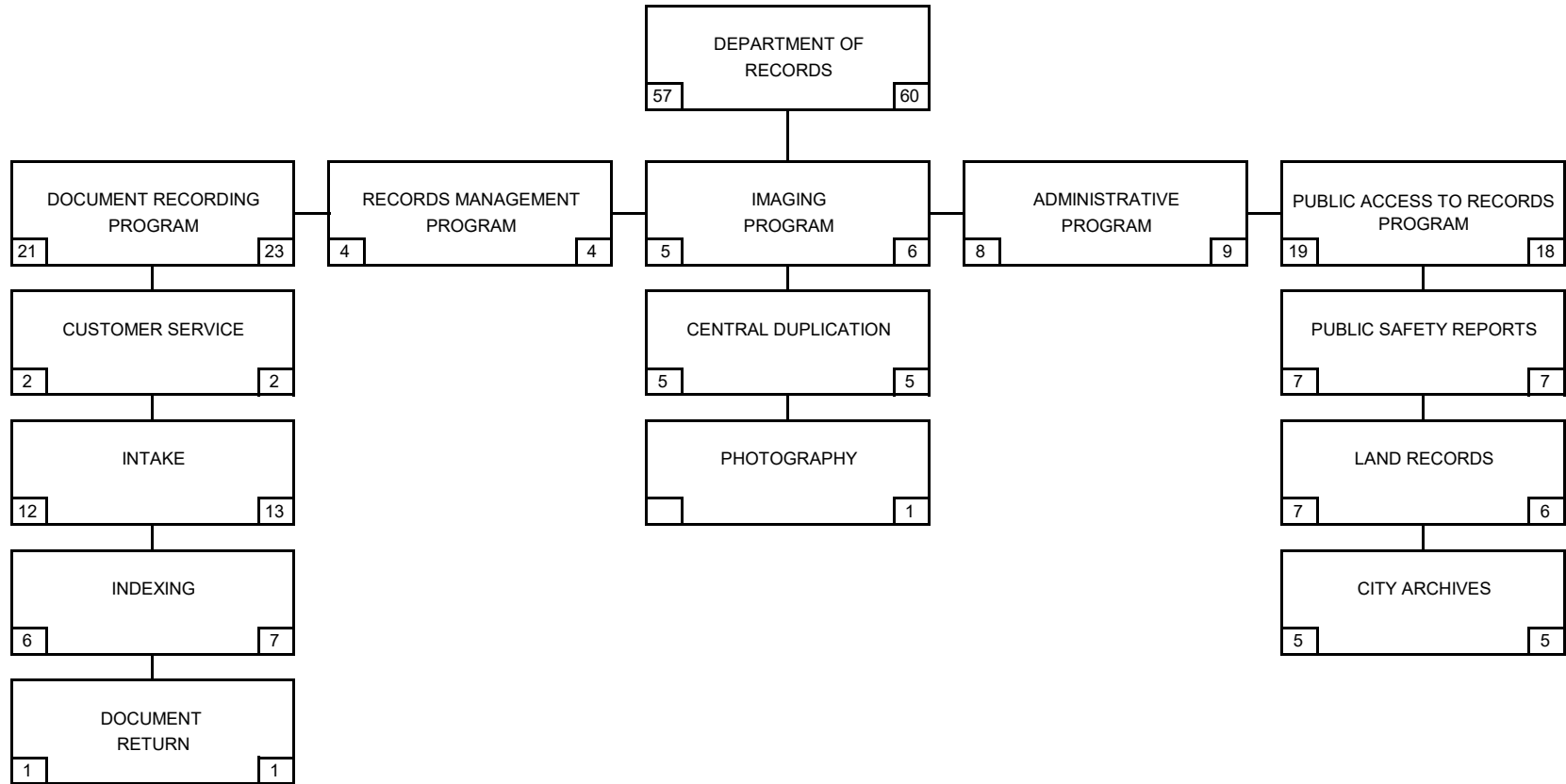


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department No.
RECORDS 31



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 RECORDS								No. 31
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)
01	General	100	Employee Compensation					
		a)	Personal Services	3,620,164	3,793,693	3,992,231	4,035,760	43,529
		b)	Employee Benefits					
		200	Purchase of Services	748,500	809,122	809,122	704,122	(105,000)
		300	Materials and Supplies	99,481	95,032	95,032	95,032	
		400	Equipment	41,726	48,726	48,726	48,726	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,509,871	4,746,573	4,945,111	4,883,640	(61,471)
		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					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	3,620,164	3,793,693	3,992,231	4,035,760	43,529
		b)	Employee Benefits					
		200	Purchase of Services	748,500	809,122	809,122	704,122	(105,000)
		300	Materials and Supplies	99,481	95,032	95,032	95,032	
		400	Equipment	41,726	48,726	48,726	48,726	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,509,871	4,746,573	4,945,111	4,883,640	(61,471)

71-53B (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
RECORDS						31
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DC33 Wage Increases	11,926					11,926
DC47 Wage Increases	22,913					22,913
Nonreps Wage Increases	6,839					6,839
Exempts Wage Increases	1,851					1,851
ePay Conversion (one-time only cost)		(80,000)				(80,000)
2026 Special Events Housing Exhibition (one-time only)		(25,000)				(25,000)
TOTAL GENERAL FUND	43,529	(105,000)				(61,471)

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department RECORDS	No. 31
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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 6/30/24	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		3,637		1,974			44,000		42,026
2	Full Time	57	3,502,549	60	3,831,456	57	60	3,862,277		30,821
3	Bonus, Gross Adj.		205							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		113,773		158,801			129,483		(29,318)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		57	3,620,164	60	3,992,231	57	60	4,035,760		43,529

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		3,637		1,974			44,000		42,026
2	Full Time	57	3,502,549	60	3,831,456	57	60	3,862,277		30,821
3	Bonus, Gross Adj.		205							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		113,773		158,801			129,483		(29,318)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		57	3,620,164	60	3,992,231	57	60	4,035,760		43,529

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 Records	No. 31	Program Document Recording	No. 01
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Program Description

The Document Recording program consists of the examination, recording, indexing, and mapping of all land title documents in the city, the collection of local and state realty transfer taxes, and the collection of recording fees.

Program Objectives

The Document Recording program will maintain a one-day turnaround time for recorded documents.

The Department will continue its public outreach related to deed fraud.

The program will add three (3) more years (1967-1970) of historical deeds to PhilaDox, Department of Records' public-facing database of recorded documents. This will bring the total number of years uploaded to PhilaDox to four years.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Percentage of land records filed electronically (deeds, mortgages, etc.)	92%	≥ 92%	≥ 92%
<u>Comments:</u>			
Percentage of documents recorded within 24 hours	100%	100%	100%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<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 RECORDS		No. 31	Program DOCUMENT RECORDING		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)
010	GENERAL	1,408,195	1,522,693	1,605,121	1,632,547	27,426
Total		1,408,195	1,522,693	1,605,121	1,632,547	27,426
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/24/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	22	23	21	23	
Total Full Time		22	23	21	23	
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 Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	13,838,301	15,395,000	15,395,000	15,395,000	
120	HOUSING TRUST	11,207,568	11,355,000	12,070,000	12,430,000	360,000
150	PHILA. CO. DEMOLITION FUND	1,172,505	1,000,000	1,000,000	1,000,000	
Total		26,218,374	27,750,000	28,465,000	28,825,000	360,000
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 Bdg't (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	483,280	501,760	501,760	551,002	49,242
Finance	Employee Benefits - Uniform					
Total		483,280	501,760	501,760	551,002	49,242

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department RECORDS		No. 31	Program DOCUMENT RECORDING			No. 01
Fund GENERAL		No. 01				
<i>Summary by Class</i>						
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	1,248,884	1,261,554	1,303,720	1,411,146	107,426
b)	Employee Benefits					
200	Purchase of Services	139,525	202,680	242,942	162,942	(80,000)
300	Materials and Supplies	18,191	21,289	21,289	21,289	
400	Equipment	1,595	37,170	37,170	37,170	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,408,195	1,522,693	1,605,121	1,632,547	27,426
<i>Summary of Positions</i>						
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	22	23	21	23	
105	Full Time - Uniform					
Total		22	23	21	23	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Obligations (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	13,838,301	15,395,000	15,395,000	15,395,000		
Federal						
State						
Other Funds of the City: Housing Trust Fund	11,207,568	11,355,000	12,070,000	12,430,000	360,000	
Other Funds of the City: Phila Co Demolition Fund	1,172,505	1,000,000	1,000,000	1,000,000		
Total	26,218,374	27,750,000	28,465,000	28,825,000	360,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department RECORDS	No. 31	Program DOCUMENT RECORDING	No. 01
Fund GENERAL	No. 01		

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>CUSTOMER SERVICE</u>							
1	1A37	Service Rep (Bilingual)	45,119 - 49,039	1	1	1	1	49,664	
2	2D56	Title Registration Aide 2	50,730 - 56,038	1	1	1	1	51,555	
		SUBTOTAL		2	2	2	2	101,219	
		<u>DOCUMENT RETURN</u>							
3	2D56	Title Registration Aide 2	50,730 - 56,038	1	1	1	1	56,038	
		SUBTOTAL		1	1	1	1	56,038	
		<u>INTAKE</u>							
4	2D56	Title Registration Aide 2	50,730 - 56,038	7	7	7	7	368,808	
5	2D57	Title Registration Technician	55,907 - 61,431	4	4	4	4	249,624	
6	2D58	Title Registration Supervisor	55,962 - 74,115	1	1	1	1	73,215	
7	2D59	Title Registration Manager	63,454 - 81,584		1		1	63,454	
		SUBTOTAL		12	13	12	13	755,101	
		<u>INDEXING</u>							
8	2D55	Title Registration Aide 1	41,079 - 45,392	1	1				(1)
9	2D56	Title Registration Aide 2	50,730 - 56,038	3	3	3	3	163,785	
10	2D57	Title Registration Technician	55,907 - 61,431	2	2	2	3	189,168	1
11	2D58	Title Registration Supervisor	55,962 - 74,115	1	1	1	1	74,115	
		SUBTOTAL		7	7	6	7	427,068	
		TOTAL		22	23	21	23	1,339,426	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department RECORDS	No. 31	Program DOCUMENT RECORDING	No. 01
Fund GENERAL	No. 01		

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)
1		TOTAL FULL TIME		22	23	21	23	1,339,426	
2		OVERTIME CIVILIAN - REGULAR						40,000	
3		LUMP SUM						15,000	
4		FY26 ADJUSTMENTS FOR STEPS AND LONGEVITIES						12,514	

Total Gross Requirements				22	23	21	23	1,406,940	
Plus: Earned Increment								3,522	
Plus: Longevity								684	
Less: (Vacancy Allowance)									
Total Budget								1,411,146	

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 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,427		1,974			15,000	13,026	
2	Full Time - Civilian	22	1,189,466	23	1,234,949	21	23	1,356,146	121,197	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		55,991		66,797			40,000	(26,797)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		22	1,248,884	23	1,303,720	21	23	1,411,146	107,426	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program DOCUMENT RECORDING		No. 01	
Fund GENERAL		No. 01				
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		313			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		810	810	810	
309	Cordage & Fibers					
310	Electrical & Communication	3,200				
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		915			
320	Office Materials & Supplies	12,065	15,251	15,251	15,251	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,926	3,000	3,000	3,000	
325	Printing		1,000	1,000	1,000	
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)			1,228	1,228	
	Total	18,191	21,289	21,289	21,289	
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		30,238	30,238	30,238	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	570	4,391	4,391	4,391	
428	Vehicles					
430	Furniture & Furnishings		2,541	2,541	2,541	
499	Other Equipment (not otherwise classified)	1,025				
	Total	1,595	37,170	37,170	37,170	

71-53L (Program Based Budgeting Version)

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

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department RECORDS	No. 31	Program DOCUMENT RECORDING	No. 01
Fund GENERAL	No. 01		

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)	115,341	191,648	231,910	151,910	(80,000)
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TRC ENVIRONMENTAL CORPORATION	5,000	5,000	5,000	5,000	Review and assist in updating existing safety manual and hold trainings on safety.
250	COURT RECORD & DATA MANAGEMENT	18,311	46,638	46,638	46,638	Conservation of documents to microfilm.
250	IRON MOUNTAIN		19,137	30,155	30,155	Microfilm storage and conversion of documents to microfilm.
250	META GLOBAL, LLC	40,000	40,000	69,244	69,244	Deed Fraud Marketing Outreach
250	UNITED LANGUAGE GROUP INC	2,000				Language access services
250	WB MASON		873	873	873	Water deliveries
250	PA CONVENTION CENTER AUTHORITY	5,030				Deed Fraud event
	TOTAL 250	70,341	111,648	151,910	151,910	
251	ACI PAYMENTS INC	45,000				ePay conversion
251	TYLER TECHNOLOGIES		80,000	80,000		ePay conversion
	TOTAL 251	45,000	80,000	80,000		
	TOTAL	115,341	191,648	231,910	151,910	

71-53N (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Records	No. 31	Program Records Management	No. 02
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Program Description

The Records Management program consists of the management and operation of the City's Records Storage Center (RSC), which contains the inactive physical records of all City departments, offices, boards and commissions, City Council, and the First Judicial District.

Program Objectives

DOR will continue to recycle expired records and collaborate with departments to digitize records. This improves efficiencies in operations and reduces data debris, and aligns with the Mayor's goal of making Philadelphia the greenest big city in the country.

This program will work with at least five departments to review and revise retention schedules to align with each department's current operations and policies.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of boxes containing expired records recycled	10,453	10,000	10,000
<u>Comments:</u> Records continues to work on clearing a backlog of expired documents.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<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 RECORDS		No. 31	Program RECORDS MANAGEMENT		No. 02	
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)
01	GENERAL	266,885	318,024	338,081	349,006	10,925
Total		266,885	318,024	338,081	349,006	10,925
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/24/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	4	4	4	4	
Total Full Time		4	4	4	4	
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 Obligations (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 Bdg (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	61,726	76,869	76,869	81,308	4,439
Finance	Employee Benefits - Uniform					
Total		61,726	76,869	76,869	81,308	4,439

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department RECORDS		No. 31	Program RECORDS MANAGEMENT		No. 02	
Fund GENERAL		No. 01				
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	157,293	183,219	203,276	214,201	10,925
b)	Employee Benefits					
200	Purchase of Services	102,626	119,513	119,513	119,513	
300	Materials and Supplies	5,349	5,736	5,736	5,736	
400	Equipment	1,617	9,556	9,556	9,556	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		266,885	318,024	338,081	349,006	10,925
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	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Obligations (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 RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
Fund GENERAL	No. 01		

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>RECORDS STORAGE</u>							
1	7A03	Semi-Skilled Laborer	45,119 - 49,039	3	3	3	3	141,222	
2	7A06	Labor Crew Chief 1	52,059 - 56,949	1	1	1	1	54,300	
		SUBTOTAL		4	4	4	4	195,522	
		TOTAL		4	4	4	4	195,522	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
Fund GENERAL	No. 01		

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)
1		TOTAL FULL TIME		4	4	4	4	195,522	
2		OVERTIME						14,083	
3		FY26 ADJUSTMENTS FOR STEPS AND LONGEVITIES						2,943	

Total Gross Requirements				4	4	4	4	212,548	
Plus: Earned Increment								1,653	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								214,201	

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)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	151,921	4	189,193	4	4	200,118	10,925	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,372		14,083			14,083		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	157,293	4	203,276	4	4	214,201	10,925	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program RECORDS MANAGEMENT		No. 02	
Fund GENERAL		No. 01				
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					
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		894	894	894	
320	Office Materials & Supplies	5,349	3,926	3,926	3,926	
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)		916	916	916	
	Total	5,349	5,736	5,736	5,736	
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	1,617	9,556	9,556	9,556	
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	1,617	9,556	9,556	9,556	

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

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
Fund GENERAL	No. 01		

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)	91,100	90,500	90,500	90,500	
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	LRW SOLUTIONS, INC.	90,000	90,000	90,000	90,000	Records Management
250	STERLING INFOSYSTEMS, INC.		500	500	500	Background check
250	ZASIO ENTERPRISES INC	1,100				Records Management
	TOTAL 250	91,100	90,500	90,500	90,500	
	TOTAL	91,100	90,500	90,500	90,500	

71-53N (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Records	No. 31	Program Imaging	No. 03
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Program Description

The Imaging program consists of the Central Duplication unit, which provides a full range of copying, printing, and binding services to all City agencies. This program is also responsible for reviewing, cataloging, and maintaining City forms.

Program Objectives

The Department of Records (DOR) will collaborate with departments to identify opportunities to reduce paper copy orders and transition to digital distribution formats.

DOR will monitor Central Duplication performance using a workflow management system and set appropriate performance measures.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percentage of print jobs completed within customer deadline	100%	≥ 98%	≥ 98%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<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 RECORDS		No. 31	Program IMAGING		No. 03	
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)
01	GENERAL	716,743	674,834	670,399	681,024	10,625
Total		716,743	674,834	670,399	681,024	10,625
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/24/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	5	6	5	6	
Total Full Time		5	6	5	6	
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 Obligations (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 Bdg (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	112,213	129,052	129,052	121,586	(7,466)
Finance	Employee Benefits - Uniform					
Total		112,213	129,052	129,052	121,586	(7,466)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

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	276,426	322,062	317,627	328,252	10,625
b)	Employee Benefits					
200	Purchase of Services	337,675	293,772	293,772	293,772	
300	Materials and Supplies	64,128	59,000	59,000	59,000	
400	Equipment	38,514				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	716,743	674,834	670,399	681,024	10,625

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	5	6	5	6	
105	Full Time - Uniform					
	Total	5	6	5	6	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Obligations (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 RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

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>GRAPHICS</u>							
1	7M07	Office Machinery Equipment Operator 1	47,931 - 52,236	2	2	2	2	102,232	
2	7M08	Office Machinery Equipment Operator 2	52,059 - 56,949	1	1	1	1	56,124	
3	7M09	Office Machinery Equipment Operator 3	54,572 - 61,311	1	1	1	1	61,311	
4	7M26	Printing Services Supervisor	60,603 - 68,023	1	1	1	1	68,023	
		SUBTOTAL		5	5	5	5	287,690	
		<u>PHOTOGRAPHY</u>							
5	7L12	Senior Photographer	54,305 - 59,593		1		1	54,305	
		SUBTOTAL			1		1	54,305	
		TOTAL		5	6	5	6	341,995	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

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)
1		TOTAL FULL TIME		5	6	5	6	341,995	
2		LUMP SUM						29,000	

Total Gross Requirements				5	6	5	6	370,995	
Plus: Earned Increment								1,562	
Plus: Longevity									
Less: (Vacancy Allowance)								(44,305)	
Total Budget								328,252	

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 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		210					29,000	29,000	
2	Full Time - Civilian	5	276,182	6	317,627	5	6	299,252	(18,375)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		34							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		5	276,426	6	317,627	5	6	328,252	10,625	

71-53J (Program Based Budgeting Version)

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

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

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)	1,279	654	654	654	
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	XEROX		654	654	654	Central Duplicating equipment maint. Blade sharpening for Cent dup equip. Translation services for printing
250	TRI STATE KNIFE GRINDING	279				
250	GLOBAL LANGUAGE SOLUTIONS	1,000				
	TOTAL 250	1,279	654	654	654	

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 RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

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.
260	XEROX CORPORATION	246,084	290,418	290,418	290,418	Maintenance for Central Duplicating equipment.
266	XEROX CORP/VARIOUS VENDORS	79,082	700	700	700	Maint. & Support - Comp. hardware & software
320	VARIOUS VENDORS	58,870	50,000	50,000	50,000	Office materials and supplies

71-530 (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Records	No. 31	Program Department Administration	No. 04
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Program Description

The Department Administration program oversees the day-to-day operational management of all Department of Records (DOR) programs. It includes the Department's Executive Office, which consists of the Commissioner, Deputy Commissioner, Budget Officer, Records Operations Manager, and other administrative staff.

Program Objectives

In collaboration with the City Treasurer's Office (CTO), by the end of FY27, DOR will implement remote deposit safes in its central administrative office, which will expedite revenue deposits and free up administrative resources.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Departmental vacancy rate	5%	< 10%	< 10%
<u>Comments:</u> This is a point-in-time measure as of the last day of the fiscal year.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<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 RECORDS		No. 31	Program ADMINISTRATION			No. 04	
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)	
01	GENERAL	840,927	877,447	885,885	887,321	1,436	
Total		840,927	877,447	885,885	887,321	1,436	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/24/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
01	GENERAL	8	9	8	9		
Total Full Time		8	9	8	9		
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 Obligations (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 Bdg (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	335,672	354,354	354,354	354,807	453	
Finance	Employee Benefits - Uniform						
Total		335,672	354,354	354,354	354,807	453	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 01		

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	826,613	863,789	872,227	873,663	1,436
b)	Employee Benefits					
200	Purchase of Services	10,330	9,051	9,051	9,051	
300	Materials and Supplies	3,984	4,607	4,607	4,607	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	840,927	877,447	885,885	887,321	1,436

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	8	9	8	9	
105	Full Time - Uniform					
	Total	8	9	8	9	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Obligations (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 RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 01		

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>ADMINISTRATIVE</u>							
1	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	50,031	
2	2L01	Administrative Technician	44,711 - 58,789	1	1	1	1	58,789	
3	2C06	Budget Officer 2	84,075 - 109,524	1	1	1	1	109,524	
4	D166	Commissioner - (Deputy CAO)	175,918	1	1	1	1	175,918	
5	D250	Deputy Commissioner	144,901	1	1	1	1	144,901	
6	1D55	Network Support Specialist	59,351 - 77,426	1	1	1	1	77,426	
7	1E78	Programmer Analyst Project Leader	82,027 - 108,626	1	1	1	1	108,626	
8	2M80	Records Operations Manager	96,194 - 125,313	1	1	1	1	125,313	
9	1A20	Executive Secretary	44,511 - 57,225		1		1	57,225	
		SUBTOTAL		8	9	8	9	907,753	
		TOTAL		8	9	8	9	907,753	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 01		

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)
1		TOTAL FULL TIME		8	9	8	9	907,753	
2		OVERTIME						400	
3		FY26 ADJUSTMENTS FOR STEPS AND LONGEVITIES						1,577	

Total Gross Requirements				8	9	8	9	909,730	
Plus: Earned Increment								92	
Plus: Longevity								123	
Less: (Vacancy Allowance)								(36,282)	
Total Budget								873,663	

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)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	8	826,167	9	872,149	8	9	873,263	1,114	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		89							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		357		78			400	322	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		8	826,613	9	872,227	8	9	873,663	1,436	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program ADMINISTRATION		No. 04	
Fund GENERAL		No. 01				
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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		40	40	40	
309	Cordage & Fibers					
310	Electrical & Communication		10	10	10	
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	3,831	4,230	4,230	4,230	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		327	327	327	
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)	153				
	Total	3,984	4,607	4,607	4,607	
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 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 01		

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)	6,000	4,698	3,698	3,698	
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	POWERLING INC		4,000	3,000	3,000	Translation services.
250	TRC ENVIRONMENTAL CORP	5,000				Safety training
250	STERLING INFOSYSTEMS, INC.	1,000	698	698	698	Background checks.
	TOTAL	6,000	4,698	3,698	3,698	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Records	No. 31	Program Public Access to Records	No. 05
Program Description			
<p>The Public Access to Records program includes five major activities, each of which is centered around making City records available to the public and promoting government transparency:</p> <p><i>Financial Disclosures:</i> As required annually by state and local law, the Department of Records (DOR) manages electronic and physical filings of City and state financial disclosure forms and makes them available to the public.</p> <p><i>Public Safety Reports:</i> DOR provides public safety incident reports to the public for a fee and to City agencies.</p> <p><i>Land Records:</i> DOR makes all land title records for real estate located in Philadelphia available to the public. These are available electronically through fee-based web applications and physically in a public research room that DOR maintains. This function also includes the Department's Mapping Unit, which ensures that legal descriptions in recorded deeds match the City's official tax records.</p> <p><i>City Archives:</i> DOR manages and preserves the City Archives, which contain millions of historical records dating back over three centuries. The Archives are open to the public and provide access to City records of historical and cultural significance that are permanently maintained and preserved at 548 Spring Garden Street.</p> <p><i>Public Filing of Regulations:</i> DOR oversees the public filing of regulations proposed by City offices, departments, boards, and commissions, as well as bonds filed by City officers and employees. It manages the public advertisement of proposed regulations, processes public hearing requests, and ensures proposed regulations are available to the public online and in paper form.</p>			
Program Objectives			
<p>DOR will issue a request for proposals (RFP) for the City Archives to source a vendor to provide a software solution that will catalog and index the Archives' assets and provide an online platform for the public to search the Archives.</p> <p>DOR will continue its partnership with the Office of Innovation and Technology (OIT) and Police to expand the public safety online portal to include police incident reports. Obtaining a police incident involves a manual paper process that can be time-consuming. Digitizing this process will streamline report retrieval times and improve customer experience.</p> <p>DOR will collaborate and engage with historical societies, universities, organizations, and museums to create programs that commemorate the America250 Semiquincentennial celebration.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Percentage of financial disclosures electronically filed	99%	≥ 98%	≥ 98%
<u>Comments:</u>			
Percentage of public land requests turned around within one day	100%	100%	100%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department RECORDS		No. 31	Program PUBLIC ACCESS TO RECORDS		No. 05	
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)
01	GENERAL	1,277,121	1,353,575	1,445,625	1,333,742	(111,883)
Total		1,277,121	1,353,575	1,445,625	1,333,742	(111,883)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/24/24 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	18	18	19	18	
Total Full Time		18	18	19	18	
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 Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	1,798,115	1,600,000	1,600,000	1,600,000	
Total		1,798,115	1,600,000	1,600,000	1,600,000	
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 Bdg (All Other Sources) (7)
Records	Records Improvements	248,000				
Total		248,000				
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	430,196	494,686	494,686	460,540	(34,145)
Finance	Employee Benefits - Uniform					
Total		430,196	494,686	494,686	460,540	(34,145)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department RECORDS		No. 31	Program PUBLIC ACCESS TO RECORDS		No. 05	
Fund GENERAL		No. 01				
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	1,110,948	1,163,069	1,295,381	1,208,498	(86,883)
b)	Employee Benefits					
200	Purchase of Services	158,344	184,106	143,844	118,844	(25,000)
300	Materials and Supplies	7,829	4,400	4,400	4,400	
400	Equipment		2,000	2,000	2,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,277,121	1,353,575	1,445,625	1,333,742	(111,883)
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	18	18	19	18	
105	Full Time - Uniform					
Total		18	18	19	18	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Obligations (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,798,115	1,600,000	1,600,000	1,600,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,798,115	1,600,000	1,600,000	1,600,000		

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
RECORDS				31	PUBLIC ACCESS TO RECORDS				05
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>LAND RECORDS REGISTRATION</u>									
1	2D57	Title Registration Technician	55,907 - 61,431	2	2	2	1	62,256	(1)
2	3E19	Geographic Information Sys. Specialist Trainee	50,736 - 65,227	2	1	2	2	108,716	1
3	3E21	Geographic Information Systems Specialist 2	64,646 - 83,118	1	1	1	1	85,612	
4	3E22	Geographic Information Systems Specialist 3	82,027 - 105,462	1	1	1	1	95,149	
5	3E23	Geographic Information Systems Manager	96,194 - 123,688	1	1	1	1	126,471	
SUBTOTAL				7	6	7	6	478,204	
<u>PUBLIC SAFETY REPORTS</u>									
6	1A37	Service Representative	45,119 - 49,039	1	1	1	1	46,439	
7	1D41	Data Services Support Clerk	45,119 - 49,039	1	1	1	1	48,771	
8	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	58,501	
SUBTOTAL				3	3	3	3	153,711	
<u>READING ROOM</u>									
9	1A37	Service Rep (Bilingual)	45,119 - 49,039	1	1	1	1	49,664	
10	2D55	Title Registration Aide 1	46,461 - 50,565	1	1	1	1	49,192	
11	2D56	Title Registration Aide 2	50,730 - 55,413	1	1	1	1	52,283	
12	2D57	Title Registration Technician	55,907 - 61,431	1	1	1	1	62,256	
SUBTOTAL				3	4	4	4	213,395	
<u>ARCHIVES</u>									
13	2G02	Archivist 1	48,057 - 61,782	1					
14	2G03	Archivist 2	64,646 - 83,118	2	3	3	3	234,623	
15	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	58,645	
16	E695	Executive Assistant	45,631	1	1	1	1	45,631	
SUBTOTAL				5	5	5	5	338,899	
TOTAL				18	18	19	18	1,184,209	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department RECORDS	No. 31	Program PUBLIC ACCESS TO RECORDS	No. 05
Fund GENERAL	No. 01		

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)
1		TOTAL FULL TIME		18	18	19	18	1,184,209	
2		FY26 ADJUSTMENTS FOR STEPS AND LONGEVITIES						8,645	
3		OVERTIME						75,000	

Total Gross Requirements				18	18	19	18	1,267,854	
Plus: Earned Increment								14,863	
Plus: Longevity								781	
Less: (Vacancy Allowance)								(75,000)	
Total Budget								1,208,498	

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)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	18	1,058,813	18	1,217,538	19	18	1,133,498	(84,040)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		116							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		52,019		77,843			75,000	(2,843)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		18	1,110,948	18	1,295,381	19	18	1,208,498	(86,883)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department RECORDS		No. 31	Program PUBLIC ACCESS TO RECORDS		No. 05	
Fund GENERAL		No. 01				
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 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		80	80	80	
210	Postal Services					
211	Transportation		60	60	60	
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					
240	Advertising & Promotional Activities					
250	Professional Services	94,790	169,032	122,877	97,877	(25,000)
251	Professional Svcs. - Information Technology	40,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	4,500	4,500	4,500	4,500	
256	Seminar & Training Sessions	379				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	18,675	9,025	14,918	14,918	
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)		1,409	1,409	1,409	
Total		158,344	184,106	143,844	118,844	(25,000)

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

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department RECORDS	No. 31	Program PUBLIC ACCESS TO RECORDS	No. 05
Fund GENERAL	No. 01		

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)	134,790	169,032	122,877	97,877	(25,000)
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	ELEMENT 84, INC	54,790	54,788	57,877	57,877	PhillyHistory support
250	ROSALES	40,000	49,244			Public Safety Report Portal Outreach
250	OIT STAFF AUG		40,000	40,000	40,000	Police Reports System
250	LUCIDEA TECHNOLOGIES		25,000	25,000		2026 Special Events Housing Exhib.
	TOTAL 250	94,790	169,032	122,877	97,877	
251	COGENT INFOTECH CORPORATION	40,000				Police Reports System

71-53N (Program Based Budgeting Version)