

CITY OF PHILADELPHIA			ORGANIZATION CHART (ALL FUNDS) BY PROGRAM	
FISCAL 2026 OPERATING BUDGET				
Department		No.		
CITY COMMISSIONERS		73		
			vg	
			FY25 FILLED POSITIONS 11/24	FY26 BUDGETED POSITIONS
			173	190
CITY COMMISSIONERS OFFICE			BUDGET	HUMAN RESOURCES
FY25 FILLED POSITIONS			FY25 FILLED POSITIONS	FY25 FILLED POSITIONS
FY26 BUDGETED POSITIONS			FY26 BUDGETED POSITIONS	FY26 BUDGETED POSITIONS
16			2	3
OPERATIONS MANAGEMENT				
FY25 FILLED POSITIONS				
FY26 BUDGETED POSITIONS				
9				
			INFORMATION TECHNOLOGY	PUBLIC ENGAGEMENT
FY25 FILLED POSITIONS			FY25 FILLED POSITIONS	FY25 FILLED POSITIONS
FY26 BUDGETED POSITIONS			FY26 BUDGETED POSITIONS	FY26 BUDGETED POSITIONS
8			10	2
COUNTY BOARD OF ELECTIONS MANAGEMENT			VOTER REGISTRATION OFFICE MANAGEMENT	
FY25 FILLED POSITIONS			FY25 FILLED POSITIONS	FY26 BUDGETED POSITIONS
FY26 BUDGETED POSITIONS			FY26 BUDGETED POSITIONS	FY26 BUDGETED POSITIONS
0			2	2
ELECTION COMPLIANCE & CAMPAIGN FINANCE			DOCUMENTS	DATA PROCESSING
FY25 FILLED POSITIONS			FY25 FILLED POSITIONS	FY25 FILLED POSITIONS
FY26 BUDGETED POSITIONS			FY26 BUDGETED POSITIONS	FY26 BUDGETED POSITIONS
10			2	3
ELECTION MATERIALS			RECORDS & CORRESPONDENCE	
FY25 FILLED POSITIONS			FY25 FILLED POSITIONS	FY26 BUDGETED POSITIONS
FY26 BUDGETED POSITIONS			FY26 BUDGETED POSITIONS	FY26 BUDGETED POSITIONS
3			0	0
ELECTION BOARDS				
FY25 FILLED POSITIONS				
FY26 BUDGETED POSITIONS				
8				
SATellite ELECTION OFFICES				
FY25 FILLED POSITIONS				
FY26 BUDGETED POSITIONS				
63				
POLLING PLACES & INVESTIGATIONS				
FY25 FILLED POSITIONS				
FY26 BUDGETED POSITIONS				
5				
MAIL BALLOT SERVICES				
FY25 FILLED POSITIONS				
FY26 BUDGETED POSITIONS				
3				
E-POLLBOOKS				
FY25 FILLED POSITIONS				
FY26 BUDGETED POSITIONS				
3				
DROP BOXES				
FY25 FILLED POSITIONS				
FY26 BUDGETED POSITIONS				
2				
VOTING MACHINE SERVICES				
FY25 FILLED POSITIONS				
FY26 BUDGETED POSITIONS				
19				
			FY25 PROPOSED BUDGET	
			ORGANIZATION	
			FY25 FILLED as of 11/24/24	FY26 BUDGETED POSITIONS
			173	190

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department CITY COMMISSIONERS								No. 73
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	10,059,402	11,733,634	12,193,739	12,190,244	(3,495)
		b)	Employee Benefits					
		200	Purchase of Services	12,729,266	18,222,965	18,222,965	14,740,101	(3,482,864)
		300	Materials and Supplies	3,014,261	2,822,699	2,313,399	2,603,733	290,334
		400	Equipment	1,050,860	625,000	1,134,300	580,000	(554,300)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		26,853,789	33,404,298	33,864,403	30,114,078	(3,750,325)
08	Grants Revenue	100	Employee Compensation		350,000			
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	5,400,695	7,455,500	5,443,470	5,140,500	(302,970)
		300	Materials and Supplies		300,000		300,000	300,000
		400	Equipment		500,000		100,000	100,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		5,400,695	8,605,500	5,443,470	5,540,500	97,030
		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	10,059,402	12,083,634	12,193,739	12,190,244	(3,495)
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	18,129,961	25,678,465	23,666,435	19,880,601	(3,785,834)
		300	Materials and Supplies	3,014,261	3,122,699	2,313,399	2,903,733	590,334
		400	Equipment	1,050,860	1,125,000	1,134,300	680,000	(454,300)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		32,254,484	42,009,798	39,307,873	35,654,578	(3,653,295)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department CITY COMMISSIONERS							No. 73			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase	Increase
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		23,861							
2	Full Time	159	8,173,103	200	10,316,886	170	190	10,806,243	(10)	489,357
3	Bonus, Gross Adj.		(3,140)		609,754			90,000		(519,754)
4	PT, Temp/Seas, Bd , SCG		200,601		275,000			200,000		(75,000)
5	Overtime		1,650,637		1,594,599			1,396,501		(198,098)
6	Holiday Overtime									
7	Shift/Stress				17,500			17,500		
8	H&L, IOD, LT-Sick		14,340		30,000			30,000		
9										
Total			159		10,059,402			200		12,843,739
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		23,861							
2	Full Time	159	8,173,103	200	9,666,886	170	190	10,456,243	(10)	789,357
3	Bonus, Gross Adj.		(3,140)		609,754			90,000		(519,754)
4	PT, Temp/Seas, Bd, SCG		200,601		275,000			200,000		(75,000)
5	Overtime		1,650,637		1,594,599			1,396,501		(198,098)
6	Holiday Overtime									
7	Shift/Stress				17,500			17,500		
8	H&L, IOD, LT-Sick		14,340		30,000			30,000		
9										
Total			159		10,059,402			200		12,193,739
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 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department CITY COMMISSIONERS		No. 73	Program VOTER REGISTRATION			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	8,245,507	8,593,431	8,802,731	5,745,498	(3,057,233)
08	GRANTS		3,065,000	3,065,000	3,065,000	
Total		8,245,507	11,658,431	11,867,731	8,810,498	(3,057,233)
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 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	75	75	18	19	(56)
Total Full Time		75	75	18	19	(56)
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	27,219	10,000	10,000	10,000	
08	GRANTS REVENUE		3,065,000			
Total		27,219	3,075,000	10,000	10,000	
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 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	1,231,099	1,147,425	1,147,425	382,514	(764,912)
Finance	Employee Benefits - Uniform					
Total		1,231,099	1,147,425	1,147,425	382,514	(764,912)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department CITY COMMISSIONERS		No. 73	Program VOTER REGISTRATION			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	3,450,254	3,397,931	3,397,931	1,201,162	(2,196,769)
b)	Employee Benefits					
200	Purchase of Services	4,237,675	4,825,500	4,825,500	4,174,336	(651,164)
300	Materials and Supplies	171,512	200,000	200,000	200,000	
400	Equipment	386,066	170,000	379,300	170,000	(209,300)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,245,507	8,593,431	8,802,731	5,745,498	(3,057,233)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	75	75	18	19	(56)
105	Full Time - Uniform					
Total		75	75	18	19	(56)
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)		27,219	10,000	10,000	10,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		27,219	10,000	10,000	10,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department CITY COMMISSIONERS				No. 73	Program VOTER REGISTRATION			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 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		VOTER REGISTRATION MANAGEMENT							
1	2M39	Voter Registration Administrator	69,518 - 89,360	1	1	1	1	71,335	
2	1B64	Voter Registration Records Supervisor	44,412 - 57,098	1	1	1	1	51,124	
		Total Voter Registration Management		2	2	2	2	122,459	
		DATA ENTRY & PROCESSING							
3	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	38	39	6	6	237,431	(33)
4	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	17	10	6	6	275,634	(4)
5	1B53	Election & Voter Registration Clerk Supervisor	49,071 - 53,680	2	2	1	1	53,680	(1)
6	1A04	Clerk 3	46,570 - 50,814	5	11	1	1	49,410	(10)
		Total Data Entry & Processing Unit		62	62	14	14	616,155	(48)
		DOCUMENTS & RECORDS							
7	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	3	3		1		(2)
8	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	1	1	1	1	46,368	
9	1B53	Election & Voter Registration Clerk Supervisor	49,071 - 53,680	1	1	1	1	53,680	
		Total Documents Unit		5	5	2	3	100,048	(2)
		RECORDS/CORRESPONDENCE							
10	1B53	Election & Voter Registration Clerk Supervisor	49,071 - 53,680	1	1				(1)
11	1A04	Clerk 3	46,570 - 50,814	1	1				(1)
12	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	2	2				(2)
13	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	2	2				(2)
		Total Records/Correspondence		6	6				(6)
		Total Voter Registration		75	75	18	19	838,662	(56)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department CITY COMMISSIONERS				No. 73	Program VOTER REGISTRATION				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 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL FULL TIME		75	75	18	19	838,662	(56)	
		ADJUSTMENTS						45,000		
		TEMPORARY						85,000		
		REGULAR OVERTIME						250,000		
		SHIFT DIFFERENTIAL						17,500		
		SICK						15,000		
Total Gross Requirements				75	75	18	19	1,251,162	(56)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(35,000)		
Total Budget								1,216,162		
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 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		15,902							
2	Full Time - Civilian	75	2,699,186	75	2,515,732	18	19	838,662	(1,677,070)	(56)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,956)		10,000			45,000	35,000	
5	PT, Temp/Seas, Bd, SCG		132,902		170,000			85,000	(85,000)	
6	Overtime - Civilian		601,156		669,699			200,000	(469,699)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				17,500			17,500		
10	H&L, IOD, LT-Sick		3,064		15,000			15,000		
11										
12										
Total		75	3,450,254	75	3,397,931	18	19	1,201,162	(2,196,769)	(56)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2026 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
CITY COMMISSIONERS		73	VOTER REGISTRATION		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	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	1,664	2,000	2,000	2,000	
209	Telephone & Communication	342,817	121,500	121,500	121,500	
210	Postal Services	500,324	1,185,000	1,185,000	1,000,000	(185,000)
211	Transportation	5,373				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	97,495			349,179	349,179
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	24,305				
250	Professional Services	1,298,312	2,600,000	2,600,000		(2,600,000)
251	Professional Svcs. - Information Technology	1,365,151	500,000	500,000		(500,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		39,000	39,000	39,000	
257	Architectural & Engineering Services					
258	Court Reporters	5,745	20,000	20,000	20,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	326,489	325,000	325,000	2,449,657	2,124,657
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		30,000	30,000	30,000	
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	254,880			160,000	160,000
286	Rental of Parking Spaces	15,120	3,000	3,000	3,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,237,675	4,825,500	4,825,500	4,174,336	(651,164)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2026 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
CITY COMMISSIONERS		73	VOTER REGISTRATION		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	Increase or (Decrease)
(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	535				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	241				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	78,092				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	11,000				
317	Hospital & Laboratory	21				
318	Janitorial, Laundry & Household	644				
320	Office Materials & Supplies	60,869	200,000	200,000	200,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,401				
325	Printing	15,107				
326	Recreational & Educational	654				
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)	948				
Total		171,512	200,000	200,000	200,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			209,300		(209,300)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	21,236	20,000	20,000	20,000	
423	Plumbing, AC & Space Heating	1,272				
424	Precision, Photographic & Artists	128,140				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	124,067	75,000	75,000	75,000	
428	Vehicles					
430	Furniture & Furnishings	110,567	75,000	75,000	75,000	
499	Other Equipment (not otherwise classified)	784				
Total		386,066	170,000	379,300	170,000	(209,300)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department CITY COMMISSIONERS		No. 73	Program VOTER REGISTRATION		No. 01	
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)		3,120,000			
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.
250 250 250	Various Always Moving LLC Scotlandyard Security Total class 250	 2,600,000	2,600,000	 	 	Election Day & Training Cost Voting Machine Moving Warehouse Security
251 251	Cellco Gartner Inc Total class 250	 500,000	500,000	 	 	
258	Lexitas Total class 258 Total Class 250s	 20,000 20,000 3,120,000	20,000 20,000 3,120,000	 	 	
						Court Reporters

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2026 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
CITY COMMSISSIONERS			73	VOTER REGISTRATION		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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	COMCAST	69,999	121,500	80,000	121,500	COMMUNICATIONS
	Total class 209	69,999	121,500	80,000	121,500	
210	UNITED STATES POSTAL SERVICE	603,970	1,185,000	1,185,000	1,000,000	MAILINGS
216	Total class 216					
260	PMC			176,324	176,324	Tech. Support
260	ELECTION SYSTEMS & SOFTWARE LLC		275,000	1,875,000	1,875,000	Tech. Support
260	BLUECREST (DMT)			398,333	398,333	Tech. Support
260	TBD		50,000			Tech. Support
	Total class 260		325,000	2,449,657	2,449,657	
285	GXC INC	8,300				School Buses
285	PHOENIX CONTRACTING	23,490				
285	MATBUS CORP	13,440			15,000	
285	MONMOUTH SOLUTIONS	15,650				
285	PERFECTED LOGISTICS	15,500				
285	TRI-M GROUP	45,990				
285	MATHFORUS LLC	40,576				
285	LANDLORDS (VARIOUS)	85,360				
285	LANDLORDS (VARIOUS)	84,550				
285	ENTERPRISE	65,000			65,000	
285	BENTLEY TRUCKING	55,060				
285	UNITED RENTALS	12,948			15,000	
285	DAVID THOMAS TOURS	55,000			55,000	
285	XEROX	15,000			10,000	
	Total class 285	535,864			160,000	
311	Total class 285					
320	WB Mason		40,000			Office Supplies
320	Staples		25,000			Office Supplies
320	Veritiv Paper Co.		95,000			9" Wide Rolls
320	Sharda Paper		40,000			Election Envelopes
	Total class 320		200,000			

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2026 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
CITY COMMSISSIONERS		73		VOTER REGISTRATION		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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
410	PMC					Network Capabilities
424						
427	DELL	124,067	75,000	75,000	75,000	Computer Equipment
430	TRANSAMERICAN	110,567	75,000	92,100	75,000	Office Furniture

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department CITY COMMISSIONERS		No. 73	Program VOTER REGISTRATION		No. 01	
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		350,000	650,000	350,000	(300,000)
b)	Employee Benefits					
200	Purchase of Services		2,215,000	1,915,000	1,415,000	(500,000)
300	Materials and Supplies		100,000	100,000	100,000	
400	Equipment		400,000	400,000	1,200,000	800,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,065,000	3,065,000	3,065,000	
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)						
Federal			3,065,000	3,065,000	3,065,000	
State						
Other Governments						
Other Funds of the City						
Total			3,065,000	3,065,000	3,065,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
CITY COMMISSIONERS		73		VOTER REGISTRATION		01		
Fund		No.						
GRANTS REVENUES		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		HELP AMERICA VOTE ACT (HAVA)			G73550		730034	
<input type="checkbox"/> State		Award Period			Type of Grant			
<input type="checkbox"/> Other Govt.		7/1/2004 - 12/31/2099			REIMBURSEMENT			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective						
<p>Federal funding for election security.</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		350,000	650,000	350,000	(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		2,215,000	1,915,000	1,415,000	(500,000)		
300	Materials and Supplies		100,000	100,000	100,000			
400	Equipment		400,000	400,000	1,200,000	800,000		
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total			3,065,000	3,065,000	3,065,000			
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		3,065,000	3,065,000	3,065,000			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total			3,065,000	3,065,000	3,065,000			
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			120,000				
105	Full Time - Uniform							
Total				120,000				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department CITY COMMISSIONERS		No. 73	Program ADMINISTRATION			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	4,253,356	5,475,888	5,935,993	5,862,998	(72,995)
Total		4,253,356	5,475,888	5,935,993	5,862,998	(72,995)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2025 PPE 11-234 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	40	41	36	46	5
Total Full Time		40	41	36	46	5
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 2024 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2025 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	1,543,679	1,619,663	1,619,663	1,869,507	249,844
Finance	Employee Benefits - Uniform					
Total		1,543,679	1,619,663	1,619,663	1,869,507	249,844

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department CITY COMMISSIONERS		No. 73	Program ADMINISTRATION			No. 02
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	3,624,012	3,893,288	4,353,393	4,325,398	(27,995)
b)	Employee Benefits					
200	Purchase of Services	394,834	1,461,500	1,461,500	1,461,500	
300	Materials and Supplies	30	16,100	16,100	16,100	
400	Equipment	234,480	105,000	105,000	60,000	(45,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,253,356	5,475,888	5,935,993	5,862,998	(72,995)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	40	41	36	46	5
105	Full Time - Uniform					
Total		40	41	36	46	5
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						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department CITY COMMISSIONERS				No. 73	Program ADMINISTRATION				No. 02
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		COMMISSIONERS' OFFICES							
1	C181	City Commissioner, Chair	171,632	1	1	1	1	171,632	
2	C180	City Commissioner	160,190	2	2	2	2	320,380	
3	D180	Deputy City Commissioner	105,000 - 139,930	3	3	4	4	489,200	1
4	P458	Principal Assistant	59,201 - 80,729	10	10	9	9	704,700	(1)
		Commissioners' Offices Total		16	16	16	16	1,685,912	
		BUDGET							
5	2C05	Budget Officer 1	79,180 - 101,805	1	1		1	95,091	
6	2L32	Administrative Specialist 2	62,408 - 80,236	1	1				
7	1B53	Election & Voter Registration Clerk Supervisor	49,071 - 53,680			1	1	54,305	1
8	1A04	Clerk 3	46,570 - 50,814		1				
9	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	1					
10	7H01	Trades Helper	42,529 - 46,224	1	1	1	1	44,023	
		Budget Total		4	4	2	3	193,419	(1)
		HUMAN RESOURCES							
11	2L11	Administrative Assitant (Confidential)	48,978 - 62,964	1	1	1	1	53,608	
12	1A04	Clerk 3	46,570 - 50,814	2	2	2	2	94,096	
13	1B25	Departmental Payroll Clerk	43,794 - 47,662	1	1				(1)
		Human Resources Total		4	4	3	3	147,704	(1)
		OPERATIONS MANAGEMENT							
14	D624	Director of Election Administration	156,375	1	1		1	156,375	
15	D623	Director of Election Operations	156,375	1	1	1	1	156,375	
16	TBD	Director of Safety & Security	105,000			1	1	105,000	1
17	C394	Communications Director	100,000	1	1		1	100,000	
18	D619	Digital Assistant	88,613		1	1	1	88,613	
19	D616	Administrative Director	95,000	1	1		1	95,000	
20	E236	Elections Facility Manager	93,825	1	1	1	1	93,825	
21	D210	Deputy City Solicitor	99,038		1	1	1	99,038	
22	D337	Deputy Executive Director	90,000 - 104,250	2	2	4	4	388,500	2
		Operations Management Total		7	9	9	12	1,282,726	3
71-531 (Program Based Budgeting Version)									

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department CITY COMMISSIONERS				No. 73	Program ADMINISTRATION				No. 02
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
23	I429	Information Technology Director	123,784	1	1	1	1	123,784	
24	TBD	Computer User Support Specialist	50,000 - 55,000	1	1	1	3	150,954	2
25	S750	SURE Systems Engineer	99,038	1		1	1	99,038	1
26	I633	IT Manager	99,038	1		1	1	99,038	1
27	I661	IT Project Manager 2	99,038	1	1	1	1	99,038	
28	S264	Senior Application Developer	99,038	1	1	1	1	99,038	
29	T069	Technical Support Specialist	57,338	1	1	1	1	57,338	
30	L145	Lead GIS Analyst	88,613	1	1	1	1	88,613	
		Information Technology Total		8	6	8	10	816,840	4
31	L036	Language Access & Engagement Specialist	55,000 - 65,000	1	2	1	2	120,000	
		Public Engagement Total		1	2	1	2	120,000	
		Total Administration		40	41	36	46	4,098,897	5

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department CITY COMMISSIONERS				No. 73	Program ADMINISTRATION				No. 02	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	f Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL FULL TIME		40	41	36	46	4,098,897		
		ADJUSTMENTS						15,000		
		TEMPORARY						15,000		
		REGULAR OVERTIME						196,501		
Total Gross Requirements					40	41	36	46	4,325,398	
Plus: Earned Increment									8,731	
Plus: Longevity									693	
Less: (Vacancy Allowance)									(9,424)	
Total Budget									4,325,398	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2026 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
CITY COMMISSIONERS		73	ADMINISTRATION			02
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	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					
210	Postal Services		20,000	20,000	20,000	
211	Transportation	6,216	15,000	15,000	15,000	
214	Employee Education		4,500	4,500	4,500	
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	381,117	1,400,000	1,400,000	1,400,000	
250	Professional Services	7,501				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters		8,000	8,000	8,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges		10,000	10,000	10,000	
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		394,834	1,461,500	1,461,500	1,461,500	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
FISCAL 2026 OPERATING BUDGET						
Department CITY COMMISSIONERS		No. 73	Program ADMINISTRATION		No. 02	
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 Departmental Request (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		8,600	8,600	8,600	
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		7,500	7,500	7,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	30				
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		30	16,100	16,100	16,100	
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	1,382	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	44,750	45,000	45,000		(45,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals		30,000	30,000	30,000	
428	Vehicles					
430	Furniture & Furnishings	188,348	20,000	20,000	20,000	
499	Other Equipment (not otherwise classified)					
Total		234,480	105,000	105,000	60,000	(45,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department CITY COMMISSIONERS			No. 73	Program ADMINISTRATION			No. 02
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)			8,000			
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	Total Class 250 Lexitas <						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department CITY COMMISSIONERS OFFICE		No. 73		Program ADMINISTRATION		No. 02
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.
240	Communications	7,577	1,400,000	1,400,000	1,400,000	Communications
	Total Class 240	7,577	1,400,000	1,400,000	1,400,000	
430	TransAmerican Furniture	188,348	20,000	20,000	20,000	Office Furniture, Warehouse & DSG

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department CITY COMMISSIONERS		No. 73	Program COUNTY BOARD OF ELECTIONS			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	14,354,926	19,334,979	19,125,679	18,505,582	(620,097)
08	GRANTS REVENUE	5,400,695	5,540,500	5,443,470	5,540,500	97,030
Total		19,755,621	24,875,479	24,569,149	24,046,082	(523,067)
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 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	44	84	116	125	41
Total Full Time		44	84	116	125	41
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	5,485,154	5,540,500	5,575,008	5,540,500	(34,508)
Total		5,485,154	5,540,500	5,575,008	5,540,500	(34,508)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 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	952,975	1,641,979	1,641,979	2,517,072	875,093
Finance	Employee Benefits - Uniform					
Total		952,975	1,641,979	1,641,979	2,517,072	875,093

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department CITY COMMISSIONERS		No. 73	Program COUNTY BOARD OF ELECTIONS			No. 03
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	2,985,136	4,442,415	4,442,415	6,663,684	2,221,269
b)	Employee Benefits					
200	Purchase of Services	8,096,757	11,935,965	11,935,965	9,104,265	(2,831,700)
300	Materials and Supplies	2,842,719	2,606,599	2,097,299	2,387,633	290,334
400	Equipment	430,314	350,000	650,000	350,000	(300,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,354,926	19,334,979	19,125,679	18,505,582	(620,097)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	44	84	116	125	41
105	Full Time - Uniform					
Total		44	84	116	125	41
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						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
CITY COMMISSIONERS				73	COUNTY BOARD OF ELECTIONS				03
Fund				No.					
GENERAL				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 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2M32	COUNTY BOARD ADMIN							
		Election Activities Assistant Administrator	55,442 - 71,283		1		1	55,442	
		County Board Management Total			1		1	55,442	
		ELECTION BOARDS							
2	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	3	7	3	6	236,412	(1)
3	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	2	2	2	2	94,030	
4	1B53	Election & Voter Registration Supervisor	49,071 - 53,680	1	1	1	1	52,124	
5	1A04	Clerk 3	46,570 - 50,814		1	2	2	98,820	1
		Election Board Total		6	11	8	11	481,386	
		POLLING PLACES & INVESTIGATIONS							
6	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601			1	1	40,421	1
7	6E42	Election/Field Investigator 2	50,318 - 55,145	1	1	1	1	53,496	
8	6E41	Election/Field Investigator 1	46,570 - 50,814	2	4	2	2	101,628	(2)
9	6E43	Election/Field Fraud Investigator Supervisor	52,704 - 67,766	1	1	1	1	67,766	
		Total Investigations		4	6	5	5	263,311	(1)
		CAMPAIGN FINANCE & ELECTION COMPLIANCE							
10	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	6	6	7	7	276,833	1
11	1B53	Election & Voter Registration Clerk 2	49,071 - 53,680		4	1	1	49,071	(3)
12	1A04	Clerk 3	46,570 - 50,814		1	1	1	47,987	
13	2M33	Election Compliance Administrator	54,785 - 70,439	1	1		1	54,785	
14	2M56	Election Compliance Specialist	47,783 - 61,429	1	1	1	1	47,783	
		Campaign Finance & Election Compliance Total		8	13	10	11	476,459	(2)
		ELECTION ACTIVITIES/MATERIALS							
15	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	3	11				(11)
16	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	1	1				(1)
17	1D59	Computer User Support Specialist	47,922 - 52,519		5				(5)
18	1A04	Clerk 3	46,570 - 50,814			2	2	94,557	2
19	1B53	Election & Voter Registration Supervisor	49,071 - 53,680	1	1	1	1	53,680	
		Election Activities/Materials Total		5	18	3	3	148,237	(15)
		VOTING MACHINE SERVICES							
20	7J76	Voting Machine Service Supervisor	54,785 - 70,439	1	1		1	54,785	
21	7J74	Voting Machine Technician Group Leader	49,071 - 53,680	3	3	3	3	161,040	
22	7J72	Voting Machine Technician	45,181 - 49,238	2	3	9	9	424,221	6
23	7H01	Trades Helper	42,529 - 46,224	13	13	7	7	298,947	(6)
		Voting Machine Services Total		19	20	19	20	938,993	
		MAIL BALLOT SERVICES							
24	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	1	5		1	39,402	(4)
25	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662		3	1	1	46,368	(2)
26	2M56	Election Compliance Specialist	47,783 - 61,429		1	1	1	51,198	
27	1A04	Clerk 3	46,570 - 50,814		1	1	1	46,570	
		Mail Ballot Services Total		1	10	3	4	183,538	(6)
		DROP BOXES							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department CITY COMMISSIONERS				No. 73	Program COUNTY BOARD OF ELECTIONS				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 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
28	1B53	Election & Voter Registration Supervisor	49,071 - 53,680		1	1	1	49,071	
29	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	1	1				(1)
30	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662			1	1	43,795	1
		Drop Boxes Total		1	2	2	2	92,866	
		ELECTRONIC POLL BOOKS							
31	1B53	Election & Voter Registration Supervisor	49,071 - 53,680		1	1	1	53,680	
32	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601		2	1	1	39,402	(1)
33	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662			1			
34	1A04	Clerk 3	46,570 - 50,814				1	46,570	1
		Electronic Poll Books Total			3	3	3	53,680	
		SATTELITE ELECTION OFFICE							
35	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601			37	37	1,472,492	37
36	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662			18	18	889,714	18
37	1A04	Clerk 3	46,570 - 50,814			7	9	424,599	
38	1B53	Election & Voter Registration Supervisor	49,071 - 53,680			1	1	49,515	1
		Satellite Election Office Total				63	65	2,836,320	65
		County Board of Elections Total		44	84	116	125	5,530,232	41

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department CITY COMMISSIONERS				No. 73	Program COUNTY BOARD OF ELECTIONS				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 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL FULL TIME LUMP SUMS ADJUSTMENTS TEMPORARY REGULAR OVERTIME SHIFT DIFFERENTIAL SURGE STAFFING		44	84	116	125	5,530,232 30,000 100,000 1,000,000 15,000	41	
Total Gross Requirements				44	84	116	125	6,675,232	41	
Plus: Earned Increment								70,986		
Plus: Longevity								2,957		
Less: (Vacancy Allowance)								(85,491)		
Total Budget								6,663,684		
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 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		4,633							
2	Full Time - Civilian	44	2,089,399	84	3,600,041	116	125	5,518,684	1,918,643	41
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,352)		66,270			30,000	(36,270)	
5	PT, Temp/Seas, Bd, SCG		58,984		80,000			100,000	20,000	
6	Overtime - Civilian		822,196		681,104			1,000,000	318,896	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		11,276		15,000			15,000		
11										
12										
Total		44	2,985,136	84	4,442,415	116	125	6,663,684	2,221,269	41

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2026 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS		03	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	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	123,004	123,850	123,850	123,850	
210	Postal Services	248,085	32,000	32,000	30,000	(2,000)
211	Transportation	20,141				
215	Licenses, Permits & Inspection Charges		5,000	5,000	5,000	
216	Commercial off the Shelf Software Licenses	806,140	800,000	800,000	800,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	70,026				
250	Professional Services	1,289,589	2,829,500	2,829,500	3,080,000	250,500
251	Professional Svcs. - Information Technology	214,239	2,172,650	2,172,650	1,342,650	(830,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,065				
257	Architectural & Engineering Services		35,140	35,140	35,140	
258	Court Reporters		12,243	12,243	12,243	
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,223,883	3,050,582	3,050,582	3,050,382	(200)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		30,000	30,000	30,000	
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	1,638,894	2,300,000	2,300,000	50,000	(2,250,000)
285	Rents - Other	438,843	545,000	545,000	545,000	
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)	22,848				
Total		8,096,757	11,935,965	11,935,965	9,104,265	(2,831,700)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2026 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS		03	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	Increase or (Decrease)
(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	267				
305	Building & Construction	778				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,373				
309	Cordage & Fibers					
310	Electrical & Communication	36,693				
311	General Equipment & Machinery	1,803,444	925,000	725,000	925,000	200,000
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	10,130	15,000	15,000	15,000	
317	Hospital & Laboratory	19,119				
318	Janitorial, Laundry & Household	8,909	12,000	12,000	12,000	
320	Office Materials & Supplies	384,512	949,099	639,799	874,270	234,471
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	17				
324	Precision, Photographic & Artists	51,219				
325	Printing	501,982	700,000	700,000	555,863	(144,137)
326	Recreational & Educational	22,638	5,000	5,000	5,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	510	500	500	500	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	128				
Total		2,842,719	2,606,599	2,097,299	2,387,633	290,334
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	79,117				
411	General Equipment & Machinery	3,600				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	38,572	50,000	50,000	50,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	55,450		100,000		(100,000)
425	Printing & Binding					
427	Computer Equipment & Peripherals	253,575	200,000	400,000	200,000	(200,000)
428	Vehicles					
430	Furniture & Furnishings		100,000	100,000	100,000	
499	Other Equipment (not otherwise classified)					
Total		430,314	350,000	650,000	350,000	(300,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department CITY COMMISSIONERS		No. 73	Program COUNTY BOARD OF ELECTIONS		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)	3,067,027	5,049,533	4,237,650	4,422,650	185,000
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	ALWAYS MOVING LLC	1,168,259	1,124,500	1,100,000	1,250,000	Voting Machine Moving
250	PEOPLESARE	618,197	825,000	650,000	650,000	Temporary Hiring
250	SCOTLANDYARD SECURITY	450,523	850,000	500,000	500,000	Warehouse Security
250	RESHRED ACQ.		15,000	10,000	15,000	Shredding Services
250	FY26 TBD				650,000	Mail Ballots
250	OPEX CORP.		15,000	10,000	15,000	Service Calls at Election Peak
	Total Class 250	2,236,979	2,829,500	2,270,000	3,080,000	
251	GARTNER INC.	425,048	965,000	900,000	700,000	Management Consulting (1820387)
251	GARTNER INC.	405,000	865,000	800,000	300,000	Technical Support (1820387)
251	ELECTION SYSTEMS & SOFTWARE LLC		342,650	267,650	342,650	Designated Specialist Support
	Total Class 251	830,048	2,172,650	1,967,650	1,342,650	
257	TBD		35,140			Arch./Env. Work for Warehouse Proj
	Total Class 257		35,140			
258	Deposition Solutions		12,243			Court Reporter Fees
	Total Class 258		12,243			
	Total Class 250s	3,067,027	5,049,533	4,237,650	4,422,650	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department CITY COMMISSIONERS			No. 73	Program COUNTY BOARD OF ELECTIONS		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	COMCAST	123,004	123,850	123,850	123,850	Telecommunications
210			32,000			
216	BLUECREST (DMT)		66,636	47,775	66,636	Software Licensing
216	ELECTION SYSTEMS & SOFTWARE LLC		451,750	451,750	451,750	Software Licensing
216	PMC		281,614	281,614	281,614	NIB Licensing
	Total Class 216		800,000	781,139	800,000	
260	PMC		276,324	176,324	276,324	NIB Support
260	ELECTION SYSTEMS & SOFTWARE LLC		1,200,000	1,038,007	1,200,000	Election Cert/Testing Support
260	ELECTION SYSTEMS & SOFTWARE LLC	32,875	450,000	275,000	450,000	Quarterly Support Fees
260	BLUECREST (DMT)		568,000	459,311	568,000	Mail-In Ballot Servicing
260	TBD		156,258		156,058	Satellite Office Maintenance
260	ELECTION SYSTEMS & SOFTWARE LLC		400,000	346,940	400,000	E-Poll Book Maintenance
	Total Class 260	32,875	3,050,582	2,295,582	3,050,382	
284	Various		1,200,000			Site Improvement Work at Warehouse
284	Dept of Public Property		1,100,000			Satellite Office Rent (Due to DPP)
	Total Class 285		2,300,000			
285	BENTLEY TRUCKING		105,000	47,000	100,000	Truck Rentals
285	ENTERPRISE	19,430	105,000	40,000	100,000	Car Rentals
285	MONMOUTH SOLUTIONS				10,000	
285	PERFECTED LOGISTICS		20,000	15,000	20,000	Waste Service Rental
285	TRI-M GROUP		45,000		45,000	Rentals
285	LANDLORDS (VARIOUS)		90,000	80,000	90,000	Training Rentals
285	LANDLORDS (VARIOUS)		90,000	80,000	90,000	Polling Place Rentals
285	DAVID THOMAS TOURS		60,000		60,000	Peak Time Transportation
285	UNITED RENTALS		20,000		20,000	Utility Rentals
285	XEROX		10,000		10,000	Machine Rental
	Total Class 284	19,430	545,000	262,000	545,000	
311	ELECTION SYSTEMS & SOFTWARE LLC			1,312,500		Voting Machine Batteries
311	ELECTION SYSTEMS & SOFTWARE LLC	200,000	925,000	200,000	200,000	Voting Machine Parts (196400)
	Total Class 311	200,000	925,000	1,512,500	200,000	
320	GRAINGER	1,092	75,000	50,000		Office/Warehouse Supplies
320	STAPLES		95,000	95,000	95,000	Office Supplies
320	ELECTION SYSTEMS & SOFTWARE LLC	175,000	300,000	250,000	175,000	Office Supplies
320	ULINE		200,000	150,000	200,000	Warehouse Supplies

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
CITY COMMISSIONERS			73	COUNTY BOARD OF ELECTIONS		03
Fund			No.			
GENERAL			01			
320	WB MASON		30,000	20,000	30,000	Office Supplies
320	DAVIS P&P		100,000	75,000	100,000	Office Supplies
320	TBD	175,000	149,099			Presidential Election- Office Supplies
	Total Class 320	1,092	949,099	640,000	949,099	
324						
	Total Class 324					
325	VANGUARD	4,536				Printing- Various
325	INSTANT COPY- GRAPHIC MEDIA		300,000	243,154	300,000	Pink Sheets (2146559)
325	BARTON & COONEY		100,000	90,000	100,000	Poll Books ((194290)
325	BARTON & COONEY		40,000	37,709	40,000	Street Lists (194290)
325	BARTON & COONEY		200,000	125,000	200,000	Permanent Mailer Printing
325	TBD		60,000	60,000		Presidential Primary Materials
325	TBD		60,000			Presidential General Materials
	Total Class 325	4,536	700,000	555,863	640,000	
410		79,117				
420						
420	TBD		50,000	50,000	50,000	Satellite Offices
	Total Class 420		50,000	50,000	50,000	
424						
427	TBD		200,000	140,922	200,000	Satellite Offices Equipment
427	PMC	131,916				Electronic Equipment
	Total Class 427	131,916	200,000	140,922	200,000	
430	TBD		100,000	50,000	100,000	Satellite Offices- Furnitures

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department CITY COMMISSIONERS		No. 73	Program COUNTY BOARD OF ELECTIONS			No. 03
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					
b)	Employee Benefits					
200	Purchase of Services	5,400,695	5,240,500	5,443,470	5,140,500	(302,970)
300	Materials and Supplies		200,000		300,000	300,000
400	Equipment		100,000		100,000	100,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,400,695	5,540,500	5,443,470	5,540,500	97,030
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24 (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 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal				131,538		(131,538)
State		5,485,154	5,540,500	5,443,470	5,540,500	97,030
Other Governments						
Other Funds of the City						
Total		5,485,154	5,540,500	5,575,008	5,540,500	(34,508)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department CITY COMMISSIONERS		No. 73	Program COUNTY BOARD OF ELECTIONS		No. 03	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title ELECTION INTEGRITY GRANT			Grant Number G73545	Index Code 730037
<input checked="" type="checkbox"/> <i>Federal</i>	<i>State</i>	Award Period JULY 1 - JUNE 30 (ANNUALLY)		Type of Grant Advance		
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective					
State funding for certain allowable election related expenditures.						
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	2,228				
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	4,540,996	5,240,500	5,032,652	5,300,000	267,348
300	Materials and Supplies	900,242	200,000	400,000	250,000	(150,000)
400	Equipment		100,000		100,000	100,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,443,466	5,540,500	5,432,652	5,650,000	217,348
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	5,485,154	5,540,500	5,432,652	5,650,000	217,348
300	Other Governments					
400	Local (Non-Governmental)					
Funding Sources		5,485,154	5,540,500	5,432,652	5,650,000	217,348
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						