

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
First Judicial District of Pennsylvania	84

The following Departmental Summary by Fund for First Judicial District of Pennsylvania reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2020 as Proposed to the Council. First Judicial District of Pennsylvania did not supply matching budget detail prior to the printing deadline.

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
First Judicial District of Pennsylvania								84
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	98,343,914	98,844,666	102,019,947	104,792,068	2,772,121
		b)	Fringe Benefits					
		200	Purchase of Services	13,443,049	8,480,039	8,480,039	8,480,039	
		300	Materials and Supplies	1,866,359	1,710,944	1,710,944	1,710,944	
		400	Equipment	518,604	520,924	520,924	520,924	
		500	Contrib's, Indemnities etc.					
		800	Payments to Other Funds					
		900	Advances & Misc. Pmts.					
		Total	114,171,926	109,556,573	112,731,854	115,503,975	2,772,121	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	20,348,211	28,700,216	29,700,216	30,573,045	872,829
		b)	Fringe Benefits	10,637,827	14,703,283	14,703,282	14,624,921	(78,361)
		200	Purchase of Services	535,937	6,334,462	6,084,462	5,743,058	(341,404)
		300	Materials and Supplies	366,894	1,558,107	1,558,107	1,177,846	(380,261)
		400	Equipment	60,449	830,003	80,003	460,000	379,997
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	31,949,318	52,126,071	52,126,070	52,578,870	452,800	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	118,692,125	127,544,882	131,720,163	135,365,113	3,644,950
		b)	Fringe Benefits	10,637,827	14,703,283	14,703,282	14,624,921	(78,361)
		200	Purchase of Services	13,978,986	14,814,501	14,564,501	14,223,097	(341,404)
		300	Materials and Supplies	2,233,253	3,269,051	3,269,051	2,888,790	(380,261)
		400	Equipment	579,053	1,350,927	600,927	980,924	379,997
		500	Contributions, etc.					
		800	Payments to Other Funds					
		900	Advances & Misc. Pmts.					
		Total	146,121,244	161,682,644	164,857,924	168,082,845	3,224,921	