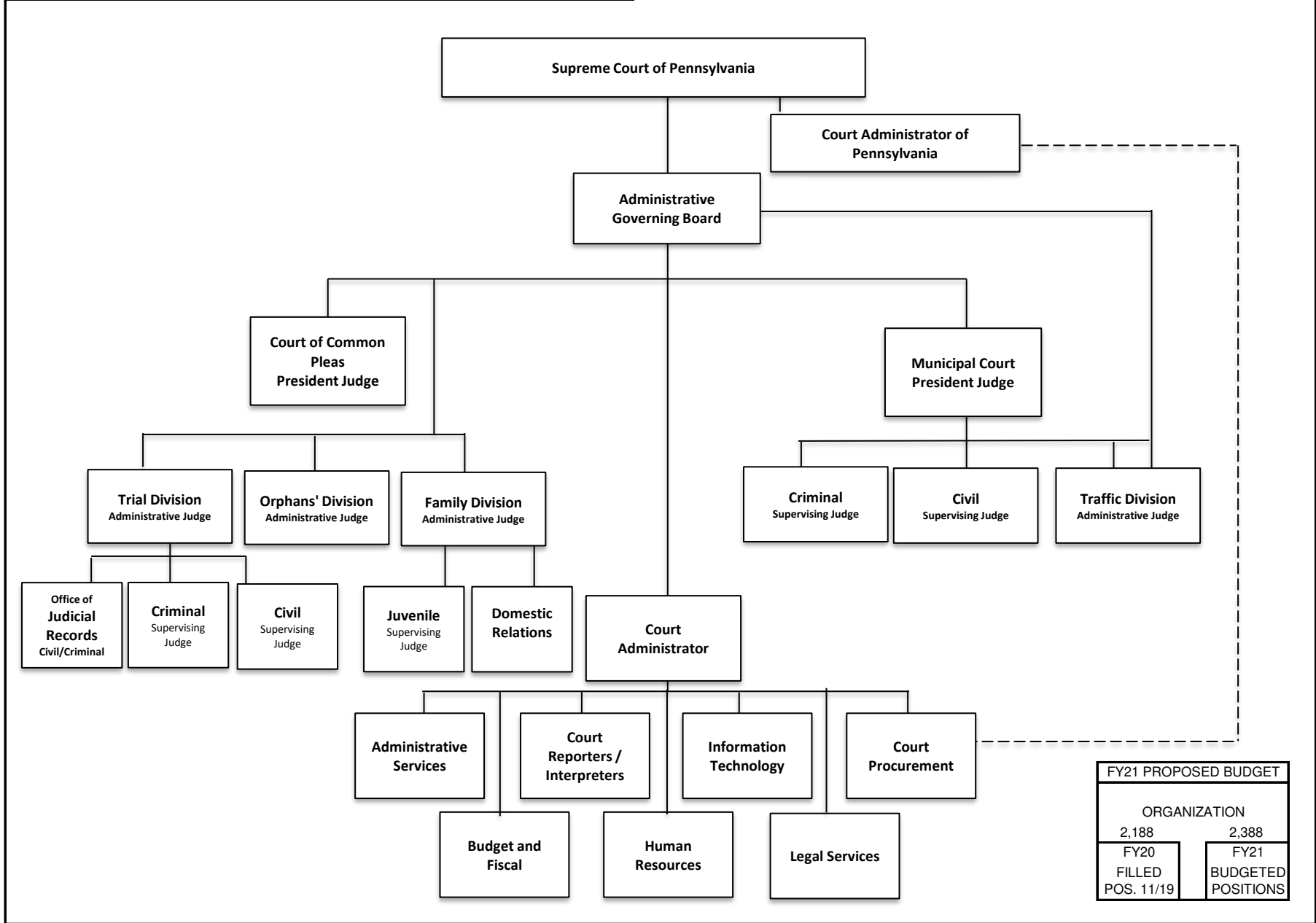


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department First Judicial District of Pennsylvania	No. 84
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FY21 PROPOSED BUDGET	
ORGANIZATION	
2,188	2,388
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS

SECTION 39

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

Department								No.
First Judicial District of Pennsylvania								84
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	100,719,400	104,792,068	105,610,726	105,324,122	(286,604)
		b)	Employee Benefits					
		200	Purchase of Services	10,285,571	8,480,039	8,480,039	8,480,039	
		300	Materials and Supplies	1,710,943	1,710,944	1,710,944	1,710,944	
		400	Equipment	520,924	520,924	520,924	520,924	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		113,236,838	115,503,975	116,322,633	116,036,029	(286,604)
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	20,519,332	30,573,045	30,523,045	29,471,974	(1,051,071)
		b)	Employee Benefits	10,823,332	14,624,921	14,605,921	14,574,449	(31,472)
		200	Purchase of Services	291,319	5,743,058	4,694,058	4,612,707	(81,351)
		300	Materials and Supplies	3,805	1,177,846	2,161,821	2,108,415	(53,406)
		400	Equipment	202,299	460,000	460,000	905,050	445,050
		500	Contributions, etc.					
		800	Payments to Other Funds				5,622,507	5,622,507
		Total		31,840,087	52,578,870	52,444,845	57,295,102	4,850,257
		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	121,238,732	135,365,113	136,133,771	134,796,096	(1,337,675)
		b)	Employee Benefits	10,823,332	14,624,921	14,605,921	14,574,449	(31,472)
		200	Purchase of Services	10,576,890	14,223,097	13,174,097	13,092,746	(81,351)
		300	Materials and Supplies	1,714,748	2,888,790	3,872,765	3,819,359	(53,406)
		400	Equipment	723,223	980,924	980,924	1,425,974	445,050
		500	Contributions, etc.					
		800	Payments to Other Funds				5,622,507	5,622,507
		Total		145,076,925	168,082,845	168,767,478	173,331,131	4,563,653

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2021 OPERATING BUDGET

Department						No.
First Judicial District of Pennsylvania						84
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
DC47 Salary and Bonus	200,896					200,896
Law Clerk Salary Increase (FY20 Only)	(487,500)					(487,500)
Total Increases/Decreases General Fund	(286,604)					(286,604)
<u>Grants Revenue</u>						
Various Increases	(1,082,543)	(81,351)	391,644		5,622,507	4,850,257
Total Increases/Decreases Grants Revenue	(1,082,543)	(81,351)	391,644		5,622,507	4,850,257

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department First Judicial District of Pennsylvania	No. 84
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Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		798,358		1,079,329			1,065,000		(14,329)
2	Full Time	2,337	115,525,261	2,346	133,724,760	2,188	2,388	131,787,759	42	(1,937,001)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		3,166,411							
5	Overtime		1,664,118		1,566,000			1,566,000		
6	Holiday Overtime		24,242		94,840			94,840		
7	Shift/Stress		27							
8	H&L, IOD, LT-Sick		60,320							
9										
Total		2,337	121,238,737	2,346	136,464,929	2,188	2,388	134,513,599	42	(1,951,330)

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		798,358		1,079,329			1,065,000		(14,329)
2	Full Time	1,866	95,005,929	1,850	102,870,557	1,806	1,878	102,598,282	28	(272,275)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		3,166,411							
5	Overtime		1,664,118		1,566,000			1,566,000		
6	Holiday Overtime		24,242		94,840			94,840		
7	Shift/Stress		27							
8	H&L, IOD, LT-Sick		60,320							
9										
Total		1,866	100,719,405	1,850	105,610,726	1,806	1,878	105,324,122	28	(286,604)

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 FISCAL 2021 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
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Program Description

THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA

Program Objectives

TO PROVIDE ACCESS TO JUSTICE AND ADJUDICATE PROCEEDINGS IN A FAIR, EQUITABLE AND TIMELY MANNER.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund	75,394,164	79,082,862	80,375,606	79,694,091	(681,515)
08	Grants Revenue	31,617,536	49,888,258	49,754,232	54,795,102	5,040,870
Total		107,011,700	128,971,120	130,129,838	134,489,193	4,359,355

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	1,351	1,338	1,302	1,365	27
08	Grants Revenue	471	496	383	510	14
Total Full Time		1,822	1,834	1,685	1,875	41

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	71,211,214	74,485,064	75,777,808	75,096,293	(681,515)
b)	Employee Benefits					
200	Purchase of Services	2,711,938	3,126,285	3,126,285	3,126,285	
300	Materials and Supplies	1,165,513	1,166,014	1,166,014	1,166,014	
400	Equipment	305,499	305,499	305,499	305,499	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		75,394,164	79,082,862	80,375,606	79,694,091	(681,515)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,351	1,338	1,302	1,365	27
105	Full Time - Uniform					
Total		1,351	1,338	1,302	1,365	27
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	20,154,866	22,775,000	18,750,000	22,350,000	3,600,000	
Federal		200,000	200,000	200,000		
State	12,125,572	15,039,000	11,520,000	15,039,000	3,519,000	
Other Governments						
Other Funds of the City						
Total	32,280,438	38,014,000	30,470,000	37,589,000	7,119,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Trial Judicial Staff									
1	C572	Court Admin Officer II	49286-54446	1	2				(2)
2	C573	Court Admin Officer III	55594-61621	1	1	1	1	60,838	
3	C574	Court Admin Officer IV	64384-71591	1		1	1	67,804	1
4	E801	Executive Secy I	47711-52656	1	1	1	1	53,481	
5	J271	Judicial Secy I	39541-43333	16	19	17	17	713,868	(2)
6	J272	Judicial Secy II	43651-48058	43	42	39	39	1,907,845	(3)
7	L091	Law Clerk I	51847-57069	43	45	24	24	1,169,205	(21)
8	L092	Law Clerk II	61349-67918	18	16	15	15	989,006	(1)
9	L093	Law Clerk III	76823-85517	1					
10	L094	Law Clerk IV	91080-91080		1				(1)
11	S199	Sr Staff Advisor III	78830-88015		1				(1)
12	S200	Sr Staff Adv IV	82459-92155	1		1	1	93,180	1
13	T253	Tipstaff I (Jud)	39541-43333	36	39	37	37	1,534,959	(2)
14	T254	Tipstaff II (Jud)	43651-48058	21	21	16	16	777,536	(5)
		Sub-Total		183	188	152	152	7,367,722	(36)
Trial Criminal Administration									
15	A058	Admin Secy I	39541-43333		4				(4)
16	A059	Admin Secy II	43651-48058	2		2	2	98,766	2
17	C573	Court Admin Officer III	55594-61621	1	1				(1)
18	D485	Director I	82459-92155	1	1	1	1	92,780	
19	D486	Director II	93090-104041			1	1	105,466	1
20	E801	Executive Secy I	47711-52656	1	1	1	1	52,243	
21	J271	Judicial Secy I	39541-43333	1	1	1	1	43,063	
22	J272	Judicial Secy II	43651-48058	1	1	1	1	49,083	
23	L091	Law Clerk I	51847-57069	4	4	2	2	98,459	(2)
24	L092	Law Clerk II	61349-67918	1	1	1	1	59,884	
25	P933	Public Relations Specialist	58073-64424	1	1	1	1	62,938	
26	R360	Reentry Coordinator	60000-60000	1		1	1	60,625	1
		Sub-Total		14	15	12	12	723,307	(3)
Gun & Zone Court									
27	A085	Admin Tech II	39541-43333	2	2	2	2	90,516	
28	T252	Tipstaff II (Gen)	43651-48058	7	6	6	6	295,898	
		Sub-Total		9	8	8	8	386,414	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4) (in dollars)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Criminal Records									
29	A058	Admin Secy I	39541-43333	1	1	1	1	42,012	
30	A085	Admin Tech II	39541-43333	2	2	2	2	85,570	
31	C236	Clerical Assistant I	27481-29276	1	1	1	1	29,901	
32	C571	Court Admin Officer I	42520-46778	1	1	1	1	47,603	
33	C572	Court Admin Officer II	49286-54446	2	2	2	2	111,142	
34	C573	Court Admin Officer III	55594-61621	4	4	1	1	63,246	(3)
35	C574	Court Admin Officer IV	64384-71591	2	3	5	5	338,647	2
36	C575	Court Admin Officer V	72045-80281	2	1	2	2	157,515	1
37	D486	Director II	93090-104041	1	1	1	1	105,466	
38	L091	Law Clerk I	51847-57069	3	3	2	2	105,097	(1)
39	L092	Law Clerk II	61349-67918	1	1	1	1	68,743	
40	L181	Legal Clerk I	33419-36324	11	11	11	11	395,675	
41	L182	Legal Clerk II	35504-38691	1	1	1	1	39,916	
42	L183	Legal Clerk III	37575-41043	1	1	1	1	41,868	
		Sub-Total		33	33	32	32	1,632,401	(1)
Trial General Tipstaff									
43	A058	Admin Secy I	39541-43333		1	1	1	39,541	
44	C128	Chief Courtroom Op-CP	93090-104041	1	1	1	1	105,666	
45	C574	Court Admin Officer IV	64384-71591	3	3	3	3	218,648	
46	I492	Interpreter II	47711-52656	2	1	1	1	55,253	
47	I493	Interpreter Sup	55594-61621			1	1	65,049	1
48	T251	Tipstaff I (Gen)	39541-43333	23	23	25	25	1,076,124	2
49	T252	Tipstaff II (Gen)	43651-48058	39	39	38	38	1,853,998	(1)
		Sub-Total		68	68	70	70	3,414,279	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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Adult Probation									
50	A058	Admin Secy I	39541-43333	1		1	1	41,612	1
51	A059	Admin Secy II	43651-48058	1	2	1	1	49,083	(1)
52	A084	Admin Tech I	35504-38691	4	3	4	4	157,343	1
53	A085	Admin Tech II	39541-43333	1	2	2	2	88,221	
54	C046	Case Interviewer	33419-36324			1	1	34,396	1
55	C123	Chief II	107959-112354	1	1	1	1	118,978	
56	C140	Chief I	98722-110409	1	1	1	1	108,282	
57	C236	Clerical Assistant I	27481-29276	8	10	8	8	239,218	(2)
58	C237	Clerical Assistant II	30962-33476	1	1	1	1	34,501	
59	C301	Clerk Typist I	27481-29276	1	1				(1)
60	C302	Clerk Typist II	30962-33476	6	6	6	6	207,806	
61	C573	Court Admin Officer III	55594-61621	3	3	3	3	188,138	
62	C574	Court Admin Officer IV	64384-71591	1	1	1	1	70,007	
63	D485	Director I	82459-92155	3		3	3	267,617	3
64	D486	Director II	93090-104041	5		5	5	509,115	5
65	L181	Legal Clerk I	33419-36324	4	4	4	4	181,455	1
66	L182	Legal Clerk II	35504-38691	5	5	4	4	158,003	(1)
67	L184	Legal Clerk IV	40420-44357	1	1	1	1	46,182	
68	P521	Probation Officer I	49830-54926	36	37	47	47	2,613,164	10
69	P522	Probation Officer II	54715-60439	126	133	120	120	7,564,275	(13)
70	P524	Probation Officer IV	63515-70464	2	6	4	4	274,937	(2)
71	P526	Probation Officer VI	82459-92155		7				(7)
72	P527	Probation Officer V (Union)	70415-78294	25	23	25	25	2,030,239	2
73	P531	Probation Officer Trainee	47201-51929	46	28	36	36	1,833,101	8
74	R561	Research Assistant	64384-71591	1	1	1	1	69,182	
75	R562	Research Associate	78830-88015		1				(1)
		Sub-Total		283	277	281	281	16,884,855	4
Jury Commission									
76	C242	Clerical Supervisor II	37575-41043	1	1	1	1	41,868	
77	C571	Court Admin Officer I	42520-46778	1	1	1	1	48,003	
78	C572	Court Admin Officer II	49286-54446	2	2	2	2	110,742	
79	C573	Court Admin Officer III	55594-61621	1	1	1	1	60,238	
80	C574	Court Admin Officer IV	64384-71591	1	1	1	1	73,216	
81	C575	Court Admin Officer V	72045-80281	1	1	1	1	78,960	
82	D485	Director I	82459-92155	1	1	1	1	93,380	
83	J401	Jury Selection Commissioner	118450-118450	1	1	1	1	119,475	
84	L181	Legal Clerk I	33419-36324	3	3	4	4	141,088	1
85	L182	Legal Clerk II	35504-38691	3	3	3	3	118,348	
86	L183	Legal Clerk III	37575-41043	3	3	3	3	123,886	
		Sub-Total		18	18	19	19	1,009,204	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Civil Trial Administration									
87	A058	Admin Secy I	39541-43333	1	1	1	1	44,558	
88	C571	Court Admin Officer I	42520-46778	6	6	2	2	94,988	(4)
89	C572	Court Admin Officer II	49286-54446	3	3	8	8	421,304	5
90	C573	Court Admin Officer III	55594-61621	7	7	6	6	377,076	(1)
91	C574	Court Admin Officer IV	64384-71591	1	1	2	2	136,800	1
92	C575	Court Admin Officer V	72045-80281	2	2	2	2	160,666	
93	D485	Director I	82459-92155	3	3	2	2	186,560	(1)
94	D486	Director II	93090-104041	1	1	1	1	105,266	
95	L091	Law Clerk I	51847-57069	8	8	6	6	331,363	(2)
96	L092	Law Clerk II	61349-67918	2	2	3	3	199,660	1
97	L181	Legal Clerk I	33419-36324	1	1	1	1	37,349	
98	L183	Legal Clerk III	37575-41043	1	1	1	1	42,268	
99	T251	Tipstaff I (Gen)	39541-43333	1	1	1	1	44,758	
100	T252	Tipstaff II (Gen)	43651-48058	3	3	4	4	197,332	1
		Sub-Total		40	40	40	40	2,379,948	
Pre-Trial Services									
101	A059	Admin Secy II	43651-48058	3	3	2	2	94,433	(1)
102	C046	Case Interviewer	33419-36324	15	17	13	13	483,306	(4)
103	C123	Chief II	107959-112354	1	1	1	1	122,979	
104	C233	Clerical Assistant Para Prof	34371-37162	4	5	4	4	149,298	(1)
105	C236	Clerical Assistant I	27481-29276	2	2	2	2	58,987	
106	C237	Clerical Assistant II	30962-33476	1	1	1	1	32,617	
107	C571	Court Admin Officer I	42520-46778	1	1	1	1	53,372	
108	C572	Court Admin Officer II	49286-54446	3	3	3	3	161,042	
109	C573	Court Admin Officer III	55594-61621	10	10	10	10	613,787	
110	C574	Court Admin Officer IV	64384-71591		1				(1)
111	C575	Court Admin Officer V	72045-80281	3	1	3	3	228,528	2
112	C735	Court Representative I (union)	41718-45564	8	8	9	9	421,443	1
113	C736	Court Representative II (union)	43899-48107	12	13	12	12	609,500	(1)
114	D486	Director II	93090-104041	1	1	1	1	101,983	
115	E801	Executive Secy I	47711-52656			1	1	53,681	1
116	L182	Legal Clerk II	35504-38691	1	1	1	1	40,116	
117	L183	Legal Clerk III	37575-41043	5	5	5	5	200,797	
118	P408	PreTrial Bail Interviewer	33319-36324	8	5	8	8	277,729	3
119	P410	PreTrial Services Support Specialist	58345-64596	1	1	1	1	57,605	
120	P411	PreTrial Services Operations Manager	72045-80281	1	1	1	1	78,360	
		Sub-Total		80	80	79	79	3,839,563	(1)

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CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office of Judicial Records : Criminal									
121	A024	Accounting Tech I	35504-38691	8	8	8	8	304,763	
122	A025	Accounting Tech II	39541-43333	3	2	3	3	129,684	1
123	A059	Admin Secy II	43651-48058	1		1	1	47,219	1
124	A085	Admin Tech II	39541-43333		1				(1)
125	A086	Admin Tech III	46244-51004	1	1	1	1	52,629	
126	A090	Accounting Tech III	42520-46778	2	2	2	2	96,206	
127	B100	Bail Clerk	34414-37451	10	11	11	11	402,493	
128	C050	Cashier	32224-34967	1	1	1	1	35,792	
129	C236	Clerical Assistant I	27481-29276	3	4	4	4	117,184	
130	C237	Clerical Assistant II	30962-33476	2	2	2	2	69,402	
131	C264	Clerk Messenger II	27481-29276	1	2	1	1	31,301	(1)
132	C302	Clerk Typist II	30962-33476	1	1	1	1	34,901	
133	C571	Court Admin Officer I	42520-46778	2	2	2	2	95,006	
134	C573	Court Admin Officer III	55594-61621	8	8	8	8	489,920	
135	C574	Court Admin Officer IV	64384-71591	3	3	3	3	206,015	
136	C575	Court Admin Officer V	72045-80281	5	5	5	5	397,746	
137	C582	Court Adm Officer II (union)	54715-60439	1	1	1	1	64,077	
138	C615	Court Clerk	39541-43333	27	32	31	31	1,350,177	(1)
139	C616	Court Clerk Trainee	37575-41043	15	7	12	12	467,893	5
140	C617	Court Clerk II	44887-49475	34	35	33	33	1,603,933	(2)
141	D059	Data Services Support Clerk	36593-39930		1				(1)
142	D485	Director I	82459-92155	1	1	1	1	89,751	
143	D486	Director II	93090-104041	1	1	1	1	102,183	
144	E801	Executive Secy I	47711-52656	2	2	2	2	106,962	
145	L181	Legal Clerk I	33419-36324	24	21	24	24	863,519	3
146	L182	Legal Clerk II	35504-38691	6	6	6	6	236,671	
147	L183	Legal Clerk III	37575-41043	3	3	3	3	126,604	
		Sub-Total		165	163	167	167	7,522,031	4
Office Of Judicial Records : Bail Project									
148	B100	Bail Clerk	34414-37451			1	1	34,414	1
149	C236	Clerical Assistant I	27481-29276			1	1	27,481	1
150	L181	Legal Clerk I	33419-36324	1		2	2	67,815	2
		Sub-Total		1		4	4	129,710	4

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CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office Of Judicial Records : Civil									
151	A024	Accounting Tech I	35504-38691	2	2	2	2	73,140	
152	A059	Admin Secy II	43651-48058	1	2	1	1	48,683	(1)
153	C050	Cashier	32224-34967	1	1	1	1	34,967	
154	C236	Clerical Assistant I	27481-29276	1		1	1	28,079	1
155	C571	Court Admin Officer I	42520-46778	2	1	1	1	47,803	
156	C572	Court Admin Officer II	49286-54446	9	8	10	10	532,761	2
157	C573	Court Admin Officer III	55594-61621	1	1				(1)
158	C575	Court Admin Officer V	72045-80281	4	5	4	4	313,605	(1)
159	C616	Court Clerk Trainee	37575-41043	1		1	1	38,725	1
160	D485	Director I	82459-92155	1	1	1	1	93,380	
161	D486	Director II	93090-104041	2	2	2	2	210,132	
162	L181	Legal Clerk I	33419-36324	12	14	11	11	389,879	(3)
163	L183	Legal Clerk III	37575-41043	11	12	11	11	442,380	(1)
164	L184	Legal Clerk IV	40420-44357	7	3	7	7	315,228	4
		Sub-Total		55	52	53	53	2,568,762	1
		Trial Division Total		949	942	917	917	47,858,196	(25)

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CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
First Judicial District of Pennsylvania				84	Court of Common Pleas				15
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Family Judicial Staff									
165	C574	Court Admin Officer IV	64384-71591	1	1	1	1	73,216	
166	J271	Judicial Secy I	39541-43333	8	8	8	8	341,262	
167	J272	Judicial Secy II	43651-48058	11	12	10	10	489,830	(2)
168	L091	Law Clerk I	51847-57069	12	15	7	7	350,295	(8)
169	L092	Law Clerk II	61349-67918	7	6	5	5	319,585	(1)
170	T253	Tipstaff I (Jud)	39541-43333	10	10	10	10	421,860	
171	T254	Tipstaff II (Jud)	43651-48058	12	11	11	11	540,313	
		Sub-Total		61	63	52	52	2,536,361	(11)
Truancy Program (DHS Funding)									
172	A085	Admin Tech II	39541-43333	1	1	1	1	44,958	
173	C571	Court Admin Officer I	42520-46778	1	1	1	1	47,803	
174	C733	Court Representative I	37575-41043	2	3	2	2	81,547	(1)
175	C734	Court Representative II	39541-43333	8	9	8	8	352,014	(1)
176	P522	Probation Officer II	54715-60439	1	1	1	1	63,277	
177	T251	Tipstaff I (Gen)	39541-43333	1	1	1	1	44,758	
178	T635	Truancy/Dependency Master	76823-85517	1	1	1	1	86,142	
		Sub-Total		15	17	15	15	720,499	(2)
Family Administration									
15	A084	Admin Tech I	35504-38691	1	1				(1)
16	A085	Admin Tech II	39541-43333			1	1	40,787	1
17	C140	Chief I	98722-110409	1		1	1	110,409	1
18	C574	Court Admin Officer IV	64384-71591	1	1	1	1	73,616	
19	C700	Court Order Process Clerk	33419-36324	1	1				(1)
20	E803	Executive Secy III	51086-56496	1	1	1	1	58,121	
21	J272	Judicial Secy II	43651-48058	1	1	1	1	49,283	
22	J415	Juvenile Court Master	76823-85517	2	3	1	1	87,142	(2)
23	L092	Law Clerk II	61349-67918	1	1	1	1	68,743	
24	L181	Legal Clerk I	33419-36324	2	1	2	2	84,064	1
		Sub-Total		11	10	9	9	572,165	(1)
Family General Tipstaff									
25	D170	Dep Chf Crt Op FD	58073-64424	1	1	1	1	66,049	
26	I491	Interpreter I	42520-46778			1	1	49,366	1
27	I494	Interpreter Trainee	40420-44357	1	1				(1)
28	T251	Tipstaff I (Gen)	39541-43333	12	13	15	15	655,055	2
29	T252	Tipstaff II (Gen)	43651-48058	1	2	1	1	48,883	(1)
30	T254	Tipstaff II (Jud)	43651-48058	1		1	1	49,083	1
		Sub-Total		16	17	19	19	868,436	2

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CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Adoptions									
179	C572	Court Admin Officer II	49286-54446	1	1	1	1	55,871	
180	C573	Court Admin Officer III	55594-61621	1	1	1	1	63,046	
181	H085	Hearing Officer Trainee	47201-51929	3		3	3	150,742	3
182	L181	Legal Clerk I	33419-36324	4	4	4	4	139,512	
183	L182	Legal Clerk II	35504-38691	1	1	1	1	39,316	
184	L184	Legal Clerk IV	40420-44357	1	1	1	1	45,582	
185	S401	Social Worker I	47201-51929	1	1				(1)
		Sub-Total		12	9	11	11	494,069	2
Domestic Relations									
186	A058	Admin Secy I	39541-43333	1	1	1	1	43,958	
187	A087	Admin Tech IV	58073-64424	1	1	1	1	66,249	
188	C123	Chief II	107959-112354	1	1	1	1	123,979	
189	C571	Court Admin Officer I	42520-46778	1	1				(1)
190	C572	Court Admin Officer II	49286-54446			1	1	50,911	1
191	C573	Court Admin Officer III	55594-61621	3	4	3	3	189,538	(1)
192	C574	Court Admin Officer IV	64384-71591	1		1	1	68,004	1
193	C575	Court Admin Officer V	72045-80281	2	2	1	1	80,906	(1)
194	C733	Court Representative I	37575-41043	3	2	1	1	39,350	(1)
195	C734	Court Representative II	39541-43333	9	9	10	10	443,780	1
196	C820	Custody/Support Master	76823-85517	8	8	8	8	666,856	
197	F423	Fiscal Tech III	46244-51004	1	1				(1)
198	D485	Director I	82459-92155			1	1	89,551	1
199	H082	Hearing Officer II	52969-58461	1	1	1	1	61,040	
200	I492	Interpreter II	47711-52656	1	1	1	1	60,084	
201	L181	Legal Clerk I	33419-36324	23	22	18	18	637,543	(4)
202	L182	Legal Clerk II	35504-38691	9	9	13	13	512,986	4
203	L183	Legal Clerk III	37575-41043	3	4	3	3	126,804	(1)
204	L184	Legal Clerk IV	40420-44357	3	3	3	3	138,146	
205	P081	Perm Master in Divorce	84092-93819	1	1	1	1	96,044	
206	P522	Probation Officer II	54715-60439	1	1	1	1	63,077	
207	P832	Psychologist II	71478-79476	1	1	1	1	83,485	
208	T251	Tipstaff I (Gen)	39541-43333			1	1	41,412	1
		Sub-Total		74	73	72	72	3,683,703	(1)
Title IV-E									
209	P522	Probation Officer II	54715-60439	5	5	5	5	315,585	
		Sub-Total		5	5	5	5	315,585	

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CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Juvenile Probation									
210	A011	Accountant	63515-70464	1	1	1	1	73,203	
211	A084	Admin Tech I	35504-38691	8	8	3	3	116,698	(5)
212	A085	Admin Tech II	39541-43333	5	5	10	10	430,850	5
213	A087	Admin Tech IV	58073-64424	1	1	1	1	66,049	
214	A090	Accounting Tech III	42520-46778	1	1	1	1	48,003	
215	C123	Chief II	107959-112354	1	1	1	1	123,579	
216	C236	Clerical Assistant I	27481-29276	1					
217	C237	Clerical Assistant II	30962-33476	1	1	1	1	34,301	
218	C571	Court Admin Officer I	42520-46778	1	1	1	1	48,203	
219	C572	Court Admin Officer II	49286-54446	4	4	5	5	272,170	1
220	C573	Court Admin Officer III	55594-61621	1	1	1	1	62,846	
221	C574	Court Admin Officer IV	64384-71591	2	3	2	2	147,232	(1)
222	C575	Court Admin Officer V	72045-80281	2	1	2	2	158,115	1
223	C733	Court Representative I	37575-41043	9	9	5	5	205,797	(4)
224	C734	Court Representative II	39541-43333	9	9	11	11	486,513	2
225	D485	Director I	82459-92155	2	2	2	2	187,360	
226	D486	Director II	93090-104041	1	1	1	1	105,466	
227	I447	Intake Interviewer	64474-71528	10	10	10	10	748,589	
228	L181	Legal Clerk I	33419-36324	14	13	12	12	427,594	(1)
229	L182	Legal Clerk II	35504-38691	7	6	9	9	355,722	3
230	L183	Legal Clerk III	37575-41043	4	5	4	4	168,672	(1)
231	L184	Legal Clerk IV	40420-44357	3	3	3	3	137,146	
232	P521	Probation Officer I	49830-54926	7	6	17	17	916,853	11
233	P522	Probation Officer II	54715-60439	42	41	41	41	2,591,757	
234	P523	Probation Officer III	58345-64596	7	7	7	7	474,113	
235	P524	Probation Officer IV	63515-70464	8	8	8	8	591,024	
236	P525	Probation Officer V	64384-71591	1	1	1	1	82,106	
237	P526	Probation Officer VI	82459-92155	4	4	4	4	374,320	
238	P531	Probation Officer Trainee	47201-51929	23	23	10	10	509,998	(13)
239	T561	Training Specialist II	63515-70464	1	1	1	1	73,403	
		Sub-Total		181	177	175	175	10,017,682	(2)
		Family Division Total		375	371	358	358	19,208,500	(13)

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CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
President Judge - Administration									
240	A084	Admin Tech I	35504-38691	1	1	1	1	39,916	
241	C087	Central Office Messenger I	27481-29276	1	1	1	1	29,276	
242	C088	Central Office Messenger II	30962-33476	2	2	2	2	68,602	
243	C107	Chief Mental Health Review Officer	107959-122354	1					
244	C261	Clerk Messenger Suprv	34414-37451	1	1	1	1	38,476	
245	C571	Court Admin Officer I	42520-46778	1	1	1	1	48,403	
246	C574	Court Admin Officer IV	64384-71591	1	1	1	1	73,416	
		Sub-Total		8	7	7	7	298,089	
President Judge - Personal Staff									
247	C107	Chief Mental Health Review Officer	107959-122354		1				(1)
248	C573	Court Admin Officer III	55594-61621	2	2	2	2	121,676	
249	L091	Law Clerk I	51847-57069			1	1	46,778	1
250	L092	Law Clerk II	61349-67918	1					
251	L094	Law Clerk IV	91080-91080		1				(1)
252	S200	Sr Staff Adv IV	82459-92155	1		1	1	89,551	1
253	T253	Tipstaff I (Jud)	39541-43333		1				(1)
254	T254	Tipstaff II (Jud)	43651-48058			1	1	48,883	1
		Sub-Total		4	5	5	5	306,888	
		President Judge Total		12	12	12	12	604,977	

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CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Orphans' Court Administration									
255	C123	Chief II	107959-112354	1	1	1	1	125,912	
256	C573	Court Admin Officer III	55594-61621	1	1	1	1	62,446	
257	C574	Court Admin Officer IV	64384-71591	1	1	1	1	72,416	
258	E803	Executive Secy III	51086-56496	1	1	1	1	57,321	
259	G682	Guardianship Investigator	43651-48058	1	1	1	1	46,594	
260	J272	Judicial Secy II	43651-48058	2	1	2	2	92,334	1
261	L091	Law Clerk I	51847-57069	3	3	2	2	103,748	(1)
262	L092	Law Clerk II	61349-67918			1	1	69,143	1
263	L094	Law Clerk IV	91080-91080	1	1	1	1	91,705	
264	T253	Tipstaff I (Jud)	39541-43333	3	2	3	3	124,286	1
265	T254	Tipstaff II (Jud)	43651-48058	1	1	1	1	49,083	
		Sub-Total		15	13	15	15	894,988	2
		Orphans' Court Total		15	13	15	15	894,988	2

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CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Trial Division Adjustment</u>							
		Trial Judicial Staff							
266	L091	Law Clerk I	51847-57069				16	847,319	16
267	L092	Law Clerk II	61349-67918				2	134,277	2
268	L093	Law Clerk III	76823-85517				1	80,350	1
269	T253	Tipstaff I (Jud)	39541-43333				2	80,953	2
		Trial Criminal Administration							
270	L091	Law Clerk I	51847-57069				1	51,874	1
		Criminal Records							
271	L091	Law Clerk I	51847-57069				1	57,069	1
		Adult Probation							
272	C236	Clerical Assistant I	27481-29276				5	138,030	5
		Civil Trial Administration							
273	L091	Law Clerk I	51847-57069				1	54,234	1
		Pre-Trial Services							
274	P408	PreTrial Bail Interviewer	33319-36324				1	33,419	1
		<u>Family Division Adjustment</u>							
		Family Judicial Staff							
275	L091	Law Clerk I	51847-57069				6	325,099	6
276	L092	Law Clerk II	61349-67918				2	132,084	2
		Family Administration							
277	J415	Juvenile Court Master	76823-85517				1	85,517	1
		Family General Tipstaff							
278	T251	Tipstaff I (Gen)	39541-43333				1	44,758	1
		<u>Orphans' Court Adjustment</u>							
		Orphans' Court Administration							
279	L091	Law Clerk I	51847-57069				1	53,609	1
		Adjustment due to increment run error					63	3,259,226	63

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
First Judicial District of Pennsylvania				84	Court of Common Pleas				15	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Form 71-53I continued		1,351	1,338	1,302	1,302 63	68,566,661 3,259,226	(36) 63	
		Agency Funded Positions						(721,824)		
		Temporary and Seasonal						1,022,000		
		Overtime						82,840		
		Terminal Leave						745,000		
		Authorized Position Adjustment						1,935,767		
		Other								
Total Gross Requirements				1,351	1,338	1,302	1,365	74,889,670	27	
Plus: Earned Increment								432,875		
Plus: Longevity								18,659		
Less: (Vacancy Allowance)								(244,911)		
Total Budget Request								75,096,293		
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		588,116		745,000			745,000		
2	Full Time - Civilian	1,351	68,996,422	1,338	73,109,310	1,302	1,365	72,682,945	(426,365)	27
3	Full Time - Uniform									
4	Bonus, Gross Adj.		543,643		818,658			563,508	(255,150)	
5	PT, Temp/Seas, Bd, SCG		1,014,873		1,022,000			1,022,000		
6	Overtime - Civilian		17,440		82,840			82,840		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		27							
10	H&L, IOD, LT-Sick		50,693							
11										
12										
Total		1,351	71,211,214	1,338	75,777,808	1,302	1,365	75,096,293	(681,515)	27

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2021 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
General		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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					
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					
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)	1,165,513	1,166,014	1,166,014	1,166,014	
	Total	1,165,513	1,166,014	1,166,014	1,166,014	
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)	305,499	305,499	305,499	305,499	
	Total	305,499	305,499	305,499	305,499	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
First Judicial District of Pennsylvania			84	Court of Common Pleas			15
Fund			No.				
General			01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	733,450	755,139	755,139	755,139		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Court Appointed Masters	23,200				Attys sworn-in to adjudicate cases	
0259	Arbitrators	710,250	755,139	755,139	755,139	Attys empaneled to adjudicate cases	
	Total Class 250s	733,450	755,139	755,139	755,139		

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
275	Juror Fees	1,135,720	1,367,471	1,367,471	1,367,471	juror fees
299	AOPC/FJD Procurement	842,018	1,003,675	1,003,675	1,003,675	various purchased services
399	AOPC/FJD Procurement	1,165,513	1,166,014	1,166,014	1,166,014	various materials & supplies
499	AOPC/FJD Procurement	305,499	305,499	305,499	305,499	various equipment purchases

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	20,519,333	29,519,589	29,469,589	28,471,974	(997,615)
b)	Employee Benefits	10,823,331	14,599,722	14,580,721	14,574,449	(6,272)
200	Purchase of Services	272,168	4,929,629	3,880,629	3,862,707	(17,922)
300	Materials and Supplies	2,704	779,318	1,763,293	1,758,415	(4,878)
400	Equipment		60,000	60,000	505,050	445,050
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds				5,622,507	5,622,507
900	Advances and Misc. Payments					
Total		31,617,536	49,888,258	49,754,232	54,795,102	5,040,870
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	471	496	383	510	14
105	Full Time - Uniform					
Total		471	496	383	510	14
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	2,584,882	8,150,000	8,150,000	7,100,000	(1,050,000)	
Federal	19,260,580	26,822,702	26,688,677	32,254,573	5,565,896	
State	9,671,336	14,915,556	14,915,556	15,440,529	524,973	
Other Governments						
Other Funds of the City						
Total	31,516,798	49,888,258	49,754,233	54,795,102	5,040,869	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Child Support		G84259	841032	
	State	Award Period		Type of Grant		
	Other Govt.	Continuous		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	8,844,381	14,179,596	14,179,596	13,957,009	(222,587)
100 b)	Employee Benefits - Total	10,107,290	10,725,159	10,725,159	10,718,885	(6,274)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	406,532	478,789	478,789	478,509	(280)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	167,218				
	Class 190 - Pension Obligation Bonds	442,178				
	Class 191 - Pension Contributions	4,346,984	4,986,364	4,986,364	4,983,447	(2,917)
	Class 192 - FICA	754,359	1,066,414	1,066,414	1,065,790	(624)
	Class 193 - Health / Medical	3,873,837	4,105,506	4,105,506	4,103,104	(2,402)
	Class 194 - Group Life	100,116	88,086	88,086	88,035	(51)
	Class 195 - Group Legal	13,062				
	Class 198 - Municipal Plan 10 - City Match	3,004				
200	Purchase of Services		1,480,629	1,480,629	1,662,707	182,078
300	Materials and Supplies		243,293	243,293	238,415	(4,878)
400	Equipment		60,000	60,000	55,050	(4,950)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				5,622,507	5,622,507
900	Advances and Misc. Payments					
	Total	18,951,671	26,688,677	26,688,677	32,254,573	5,565,896
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	18,951,671	26,688,677	26,688,677	32,254,573	5,565,896
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	18,951,671	26,688,677	26,688,677	32,254,573	5,565,896
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	342	370	336	370	
105	Full Time - Uniform					
	Total	342	370	336	370	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Child Support - DRD		G84259	842647	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Continuous		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,068,026	4,364,641	4,364,641	4,364,641	
100 b)	Employee Benefits - Total	578,363	3,535,359	3,535,359	3,535,359	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	81,960	157,824	157,824	157,824	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	26,484				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		1,643,667	1,643,667	1,643,667	
	Class 192 - FICA	74,883	351,524	351,524	351,524	
	Class 193 - Health / Medical	392,599	1,353,308	1,353,308	1,353,308	
	Class 194 - Group Life	1,222	29,036	29,036	29,036	
	Class 195 - Group Legal	1,215				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,646,389	7,900,000	7,900,000	7,900,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	5,646,389	7,900,000	7,900,000	7,900,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,646,389	7,900,000	7,900,000	7,900,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		VOJO - Victims of Juvenile Offenders		G84292	840527	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	1/1/2019 - 12/31/2019		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Provide funding for continuation of services to Victims of Juvenile Offenders.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	231,370	250,000	250,000	250,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	231,370	250,000	250,000	250,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	99,704	250,000	250,000	250,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	99,704	250,000	250,000	250,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	5	5	5	5	
105	Full Time - Uniform					
	Total	5	5	5	5	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Family Court Facility Fund		G84212	840507	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		Continuous		Program Income		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
Funding for Family Court Facility employees.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,640,620	2,000,000	2,000,000	2,000,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,640,620	2,000,000	2,000,000	2,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,640,620	2,000,000	2,000,000	2,000,000	
Total		1,640,620	2,000,000	2,000,000	2,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	42	41	41	42	1
105	Full Time - Uniform					
Total		42	41	41	42	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Philadelphia County Vocational Coordinators		G84101	841101	
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/2017 - 9/30/2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Other transitional and vocational support to youth return from placement in a state-operated secure facility.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		100,000	100,000	100,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		200,000	200,000	200,000	
300	Materials and Supplies		70,000	70,000	70,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		370,000	370,000	370,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	128,360	370,000	370,000	370,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	128,360	370,000	370,000	370,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		2		2	
105	Full Time - Uniform					
	Total		2		2	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund General		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Philadelphia School Diversion Program		G84683	841050	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2014 - 9/30/2018		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Keeping kids in school and out of court. Providing funding for mediation training and services.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	191,193				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	191,193				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	191,193				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	191,193				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		SPS - Juvenile Specialized Probation Services		G84357	840784	
X	State	Award Period		Type of Grant Federal thru State		
Other Govt.						
Local (Non-Govt.)		Grant Objective				
State funding for Specialized Probation Services Program						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,536,772	2,200,000	2,200,000	2,200,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,536,772	2,200,000	2,200,000	2,200,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,536,772	2,200,000	2,200,000	2,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,536,772	2,200,000	2,200,000	2,200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	26	25		26	1
105	Full Time - Uniform					
Total		26	25		26	1

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Intermediate Punishment		G84250	840754	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Continuous		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Funding for PIPSAT Probation Officers and PIPSAT DUI Treatment.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	647,242	604,324	604,324	604,324	
100 b)	Employee Benefits - Total	105,434	296,181	296,181	296,181	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,891	19,008	19,008	19,008	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,263	10,087	10,087	10,087	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	21,830	80,411	80,411	80,411	
	Class 192 - FICA	13,953	43,133	43,133	43,133	
	Class 193 - Health / Medical	58,300	141,112	141,112	141,112	
	Class 194 - Group Life	153	668	668	668	
	Class 195 - Group Legal	1,044	1,762	1,762	1,762	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	752,676	900,505	900,505	900,505	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	752,676	900,505	900,505	900,505	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	752,676	900,505	900,505	900,505	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	11	11		11	
105	Full Time - Uniform					
	Total	11	11		11	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	JAG XI - Mentor Program		G84650	840747	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2014 - 9/30/2019		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
A court based mentoring program poised to fundamentally change the traditional model of probation supervision.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	27,274	50,000			
100 b)	Employee Benefits - Total	7,494	19,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	780	665			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	254	665			
	Class 190 - Pension Obligation Bonds		1,520			
	Class 191 - Pension Contributions	440	5,320			
	Class 192 - FICA	1,084	2,850			
	Class 193 - Health / Medical	4,917	7,600			
	Class 194 - Group Life	19	190			
	Class 195 - Group Legal		190			
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	48,000	49,000			
300	Materials and Supplies	320	16,025			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	83,088	134,025			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	82,357	134,025	134,025		(134,025)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	82,357	134,025	134,025		(134,025)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1		(1)
105	Full Time - Uniform					
	Total	1	1	1		(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	SMART Probation		G84667	840716	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2013 - 9/30/2018		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Reducing prison populations, saving money, and creating safer communities.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	32,975				
300	Materials and Supplies	2,384				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,359				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	35,359				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	35,359				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Supervision Fees Program - County		G84L10	840159	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		Continuous - Act #408 Legislative Bill		Program Income		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
Improvement of Adult Probation services through the use of revenue generated from fees collected by the Adult Probation Department						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	944,262	3,500,000	3,500,000	2,200,000	(1,300,000)
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		2,200,000	1,200,000	1,000,000	(200,000)
300	Materials and Supplies		450,000	1,450,000	1,450,000	
400	Equipment				450,000	450,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		944,262	6,150,000	6,150,000	5,100,000	(1,050,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	944,262	6,150,000	6,150,000	5,100,000	(1,050,000)
Total		944,262	6,150,000	6,150,000	5,100,000	(1,050,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	44	41		41	
105	Full Time - Uniform					
Total		44	41		41	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Supervision Fees Program - State		G84141	840555	
X	State	Award Period		Type of Grant		
	Other Govt.	Continuous - Act #408 Legislative Bill		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Improvement of Adult Probation services through the use of revenue generated from fees collected by the Department of Probation and Parole Department						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,484,578	2,200,000	2,200,000	2,200,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,484,578	3,200,000	3,200,000	3,200,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,484,578	3,200,000	3,200,000	3,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,484,578	3,200,000	3,200,000	3,200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Victim Witness - RASA		G84512	840806	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	1/1/2019 -12/31/2020		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	94,808	71,028	71,028	96,000	24,972
100 b)	Employee Benefits - Total	27,754	24,023	24,022	24,024	2
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,160	2,015	2,015	2,015	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	854				
	Class 190 - Pension Obligation Bonds	6,831	4,029	4,029	4,029	
	Class 191 - Pension Contributions	1,105				
	Class 192 - FICA	3,230	4,029	4,029	4,029	
	Class 193 - Health / Medical	13,382	12,843	12,843	12,843	
	Class 194 - Group Life	54	504	503	504	1
	Class 195 - Group Legal	138	604	603	604	1
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	122,562	95,051	95,050	120,024	24,974
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	122,561	95,051	95,051	120,024	24,973
300	Other Governments					
400	Local (Non-Governmental)					
	Total	122,561	95,051	95,051	120,024	24,973
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title MacArthur		Grant Number	Index Code TBD	
<input checked="" type="checkbox"/> Federal		Award Period		Type of Grant		
<input type="checkbox"/> State						
<input type="checkbox"/> Other Govt.						
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				500,000	500,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					500,000	500,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					500,000	500,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				13	13
105	Full Time - Uniform					
Total					13	13

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Office of the Court Administrator		19	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,925,230	15,572,391	15,572,391	15,980,719	408,328
b)	Employee Benefits					
200	Purchase of Services	6,772,590	4,552,711	4,552,711	4,552,711	
300	Materials and Supplies	289,689	289,688	289,688	289,688	
400	Equipment	167,442	167,442	167,442	167,442	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		23,154,951	20,582,232	20,582,232	20,990,560	408,328
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	227	226	224	233	7
105	Full Time - Uniform					
Total		227	226	224	233	7
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,692,462	1,800,000	1,775,000	1,900,000	125,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,692,462	1,800,000	1,775,000	1,900,000	125,000	

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CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Court Administration	No. 19
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Court Administration Staff									
1	C574	Court Admin Officer IV	64384-71591	2	2	2	2	143,223	
2	C575	Court Admin Officer V	72045-80281	1	1	1	1	78,560	
3	E801	Executive Secy I	47711-52656			1	1	53,281	1
4	S199	Sr Staff Advisor III	78830-88015	1	1	1	1	85,972	
		Sub-total		4	4	5	5	361,036	1
Fiscal									
5	C140	Chief I	98722-110409			1	1	111,434	1
6	C572	Court Admin Officer II	49286-54446	1					
7	C573	Court Admin Officer III	55594-61621		1				(1)
8	C574	Court Admin Officer IV	64384-71591	1		1	1	67,404	1
9	F421	Fiscal Tech I	35504-38691		2				(2)
10	F422	Fiscal Tech II	39541-43333	2	1	1	1	42,038	
11	F423	Fiscal Tech III	46244-51004		1				(1)
12	F424	Fiscal Tech IV	58073-64424			1	1	58,698	1
		Sub-total		4	5	4	4	279,574	(1)
Court Procurement									
13	A025	Accounting Tech II	39541-43333	1	1	1	1	40,787	
14	A084	Admin Tech I	35504-38691		1				(1)
15	A087	Admin Tech IV	58073-64424	1		1	1	59,298	1
16	B601	Budget Analyst	47711-52656		1				(1)
17	C574	Court Admin Officer IV	64384-71591	1	1	1	1	73,416	
18	D485	Director I	82459-92155	1		1	1	89,751	1
19	D486	Director II	93090-104041	1	1	1	1	105,466	
20	P492	Procurement Tech II	39541-43333		1				(1)
21	P493	Procurement Tech III	46244-51004	4	4	4	4	201,354	
22	P494	Procurement Tech IV	58073-64424	3	1	3	3	190,996	2
23	S199	Sr Staff Advisor III	78830-88015		1				(1)
		Sub-Total		12	12	12	12	761,068	
Administrative Services									
24	A085	Admin Tech II	39541-43333	1	1	1	1	44,358	
25	C571	Court Admin Officer I	42520-46778	1	1	1	1	47,403	
26	C572	Court Admin Officer II	49286-54446	1	1	2	2	108,832	1
27	C573	Court Admin Officer III	55594-61621	1	1	1	1	62,246	
28	D486	Director II	93090-104041	1	1	1	1	106,066	
29	D707	Duplicating Equip Supervisor II	42520-46778	1	1	1	1	48,603	
		Sub-Total		6	6	7	7	417,508	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Court Administration	No. 19
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Data Processing (MIS)									
30	A059	Admin Secy II	43651-48058		1				(1)
31	A087	Admin Tech IV	58073-64424	1		1	1	65,649	1
32	C140	Chief I	98722-110409	1	1	1	1	107,282	
33	C442	Computer Operator II	36593-39930	3	4	3	3	125,065	(1)
34	C454	Computer Services Manager	60985-67751	1	1	1	1	69,376	
35	C572	Court Admin Officer II	49286-54446	1	1	1	1	53,361	
36	C575	Court Admin Officer V	72045-80281	2	2	2	2	160,666	
37	D485	Director I	82459-92155	1	1	1	1	93,980	
38	F430	FJD Database Administrator	82459-92155	1	1	1	1	88,926	
39	N351	Network Systems Coordinator II	43651-48058	2	2	2	2	98,766	
40	N352	Network Systems Coordinator III	46244-51004	1	1	1	1	51,629	
41	N353	Network Systems Coordinator I	39541-43333	5	3	5	5	211,528	2
42	N359	Network Systems Coordinator VI	60985-67751	2	2	2	2	137,952	
43	N362	Network Systems Supervisor	64384-71591	1	1	1	1	73,016	
44	N363	Network Systems Coordinator Trainee	34414-37451		1				(1)
45	P568	Programmer Analyst I	56715-62722	3	3	3	3	193,009	
46	P573	Programmer Manager	82459-92155	2	2	1	1	93,980	(1)
47	S238	Senior Systems Analyst	78830-88015	1	2	1	1	88,840	(1)
48	S802	Systems Analyst II	71478-79476	4	4	4	4	333,140	
		Sub-Total		32	33	31	31	2,046,165	(2)
Building & Facilities									
49	B701	Building Maintenance Superintendent I	51086-56496	1	1	1	1	54,519	
50	C573	Court Admin Officer III	55594-61621	1	1	1	1	63,446	
51	D485	Director I	82459-92155	1	1	1	1	91,151	
52	M050	Maintenance Foreman	47711-52656	2	3	1	1	54,281	(2)
53	M076	Maintenance Mechanic I	35504-38691	4	5	5	5	183,899	
54	M077	Main Mech II	38559-42182	2	2	2	2	83,166	2
55	M079	Maintenance Mechanic IV	44887-49475	3	4	2	2	102,200	(2)
		Sub-Total		14	15	13	13	632,662	(2)
Human Resources - Payroll									
56	C575	Court Admin Officer V	72045-80281	1	1	1	1	82,106	
57	P124	Personnel Tech IV	58073-64424	1	1	1	1	66,249	
		Sub-Total		2	2	2	2	148,355	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Court Administration	No. 19
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Research & Development									
58	C123	Chief II	107959-112354	1	1	1	1	122,979	
59	R561	Research Assistant	64384-71591	1	1	1	1	66,779	
		Sub-Total		2	2	2	2	189,758	
Court Compliance									
60	C173	Chief Compliance Officer	98722-110409	1	1	1	1	125,867	
61	C571	Court Admin Officer I	42520-46778	1					
62	D485	Director I	82459-92155	1	1	1	1	93,580	
63	L183	Legal Clerk III	37575-41043	1	1	1	1	41,668	
64	L184	Legal Clerk IV	40420-44357	4	3	4	4	175,522	1
65	L243	Legal Unit Supervisor III	46244-51004	1	1	1	1	51,829	
66	T252	Tipstaff II (Gen)	43651-48058	1	1	1	1	48,883	
		Sub-Total		10	8	9	9	537,349	1
Court Administration - Custodial									
67	C801	Custodial Worker I	29806-31988	10	9	10	10	313,196	1
68	C806	Custodial Worker Sup I	40420-44357	1	1	1	1	44,357	
		Sub-Total		11	10	11	11	357,553	1
Human Resources									
69	C301	Clerk Typist I	27481-29276			1	1	28,106	1
70	E801	Executive Secy I	47711-52656	1	1	1	1	49,991	
71	F432	Human Resource Manager	82459-92155	1	1	1	1	89,551	
72	H695	Human Resources Attorney	112319-112319	1	1	1	1	112,944	
73	H911	Human Resources Executive Director	112420-112420	1	1	1	1	113,045	
74	P121	Personnel Tech I	35504-38691	1	1	1	1	37,195	
75	P122	Personnel Tech II	39541-43333	2	2	2	2	82,824	
76	P123	Personnel Tech III	46244-51004	2	2	1	1	52,229	(1)
77	P124	Personnel Tech IV	58073-64424	2	2	2	2	131,498	
78	P125	Personnel Tech V	64384-71591	2	2	2	2	141,420	
		Sub-Total		13	13	13	13	838,803	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Court Administration	No. 19
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Court Reporters									
79	A084	Admin Tech I	35504-38691	3	2	3	3	117,287	1
80	A085	Admin Tech II	39541-43333		1				(1)
81	C242	Clerical Supervisor II	37575-41043	1	1	1	1	42,068	
82	C571	Court Admin Officer I	42520-46778	2	2	1	1	47,603	(1)
83	C572	Court Admin Officer II	49286-54446	2	1	2	2	110,342	1
84	C573	Court Admin Officer III	55594-61621	2	2	2	2	121,876	
85	C574	Court Admin Officer IV	64384-71591	2	2	2	2	140,614	
86	C575	Court Admin Officer V	72045-80281	1	1	1	1	81,306	
87	C616	Court Clerk Trainee	37575-41043	1		1	1	38,725	1
88	C714	Court Programs Analyst IV	55594-61621	1	1	1	1	62,646	
89	C721	Court Reporter Trainee	41410-45502	24	27	23	23	1,052,280	(4)
90	C728	Court Reporter	55594-61621	50	47	50	50	3,098,229	3
91	C730	Senior Court Reporter	66995-66995	6	6	6	6	411,520	
92	C731	Court Reporter MC	60985-67751	5	5	5	5	346,280	
93	D471	Digital Recording Tech II	30962-33476	4	4	3	3	103,103	(1)
94	D473	Digital Recording Tech III	35504-38691		1				(1)
95	D481	Digital Recording Tech	27481-29276	9	8	10	10	288,676	2
96	D707	Duplicating Equip Supervisor II	42520-46778	2	2	2	2	93,170	
97	E801	Executive Secy I	47711-52656		1				(1)
		Sub-Total		115	114	113	113	6,155,725	(1)
Legal Services									
98	C574	Court Admin Officer IV	64384-71591	1	1	1	1	68,404	
99	L026	Labor, Procurement & Litigation Attorney	67985-75679	1	1	1	1	72,378	
		Sub-Total		2	2	2	2	140,782	
Court Administration Total				227	226	224	224	12,866,338	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Court Administration	No. 19
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Court Administration Adjustment</u>							
		Fiscal							
100	F421	Fiscal Tech I	35504-38691				1	35,504	1
101	F422	Fiscal Tech II	39541-43333				1	42,663	1
							2	78,167	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department First Judicial District of Pennsylvania	No. 84	Program Office of the Court Administrator	No. 19
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued		227	226	224	224	12,866,338	(2)
		Form 71-53I continued, increment run error adjustment					2	78,167	2
		FJD Information & Technology System Strengthening					7		7
		Agency Funded Positions						450,000	
		Temporary and Seasonal						7,500	
		Overtime						175,000	
		Terminal Leave							
		Authorized Position Adjustment							
		Court Reporter Transcript Fees						2,443,300	
Total Gross Requirements				227	226	224	233	16,020,305	7
Plus: Earned Increment								72,304	
Plus: Longevity								3,298	
Less: (Vacancy Allowance)									
Total Budget Request								16,095,907	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		122,481		175,000			175,000		
2	Full Time - Civilian	227	12,629,478	226	14,939,891	224	233	15,348,219	408,328	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,579,045							
5	PT, Temp/Seas, Bd, SCG		591,218		450,000			450,000		
6	Overtime - Civilian		1,808		7,500			7,500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		1,200							
11	Dual/Relief Full Time Civilian									
12	Terminal Leave Pay									
Total		227	15,925,230	226	15,572,391	224	233	15,980,719	408,328	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Office of the Court Administrator		19	
Fund		No.				
General		010				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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					
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					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	24				
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)	289,665	289,688	289,688	289,688	
	Total	289,689	289,688	289,688	289,688	
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)	167,442	167,442	167,442	167,442	
	Total	167,442	167,442	167,442	167,442	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Office of the Court Administrator	No. 19
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0299	AOPC/FJD Procurement	6,772,590	4,552,711	4,552,711	4,552,711	various purchase services
0399	AOPC/FJD Procurement	289,665	289,688	289,688	289,688	various materials and supplies
0499	AOPC/FJD Procurement	167,442	167,442	167,442	167,442	various equipment purchases

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Office of the Court Administrator		19	
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		1,000,000	1,000,000	1,000,000	
b)	Employee Benefits					
200	Purchase of Services	4,681	750,000	750,000	750,000	
300	Materials and Supplies		350,000	350,000	350,000	
400	Equipment	202,299	400,000	400,000	400,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		206,980	2,500,000	2,500,000	2,500,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		2,500,000	2,500,000	2,500,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		2,500,000	2,500,000	2,500,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Office of the Court Administrator		No. 19	
Fund Grants		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Central Booking Fees		G84L11	840508	
	State	Award Period		Type of Grant		
	Other Govt.	Continuous		Program Income		
X	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		1,000,000	1,000,000	1,000,000	
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	4,681	750,000	750,000	750,000	
300	Materials and Supplies		350,000	350,000	350,000	
400	Equipment	202,299	400,000	400,000	400,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	206,980	2,500,000	2,500,000	2,500,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		2,500,000	2,500,000	2,500,000	
	Total		2,500,000	2,500,000	2,500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Municipal Court		20	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,181,306	9,124,919	9,138,333	9,124,919	(13,414)
b)	Employee Benefits					
200	Purchase of Services	266,299	266,299	266,299	266,299	
300	Materials and Supplies	143,237	142,737	142,737	142,737	
400	Equipment	27,951	27,951	27,951	27,951	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,618,793	9,561,906	9,575,320	9,561,906	(13,414)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	189	187	182	182	(5)
105	Full Time - Uniform					
Total		189	187	182	182	(5)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,923,209	1,500,000	1,500,000	1,500,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,923,209	1,500,000	1,500,000	1,500,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Municipal Court	No. 20
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
MC Judicial Staff									
1	C574	Court Admin Officer IV	64384-71591	3	2	3	3	208,624	1
2	J271	Judicial Secy I	39541-43333	10	9	12	12	508,499	3
3	J272	Judicial Secy II	43651-48058	16	17	14	14	681,170	(3)
4	T251	Tipstaff I (Gen)	39541-43333	1	1	1	1	43,958	
5	T253	Tipstaff I (Jud)	39541-43333	9	8	9	9	376,558	1
6	T254	Tipstaff II (Jud)	43651-48058	17	18	16	16	780,800	(2)
		Sub-Total		56	55	55	55	2,599,609	
MC General Tipstaff									
7	A059	Admin Secy II	43651-48058	1	1	1	1	49,283	
8	C574	Court Admin Officer IV	64384-71591			1	1	65,409	1
9	D171	Deputy Chief I-Ctrm Op - M.C.	58073-64424	1	1	1	1	66,249	
10	D485	Director I	82459-92155			1	1	83,284	1
11	D486	Director II	93090-104041	1	1				(1)
12	T251	Tipstaff I (Gen)	39541-43333	22	24	19	19	811,236	(5)
13	T252	Tipstaff II (Gen)	43651-48058	16	13	16	16	779,072	3
14	T255	Tipstaff III (General)	55594-61621			1	1	57,019	1
		Sub-Total		41	40	40	40	1,911,552	
MC Administration									
15	C085	Central Legal Staff Attorney I	52858-58854	1	1	1	1	55,475	
16	C086	Central Legal Staff Attorney II	62358-68137	3	3	3	3	208,086	
17	C140	Chief I	98722-110409	2	2	1	1	111,634	(1)
18	C571	Court Admin Officer I	42520-46778	1	1	1	1	47,603	
19	C572	Court Admin Officer II	49286-54446	2	2	2	2	111,942	
20	C574	Court Admin Officer IV	64384-71591	1	1	1	1	70,407	
21	L181	Legal Clerk I	33419-36324	1	2	1	1	36,324	(1)
22	L182	Legal Clerk II	35504-38691	1	1	1	1	39,316	
23	L183	Legal Clerk III	37575-41043	1	1	1	1	41,868	
24	L184	Legal Clerk IV	40420-44357	1	1	1	1	44,982	
		Sub-Total		14	15	13	13	767,637	(2)
Summary Diversion									
25	C140	Chief I	98722-110409			1	1	112,234	1
26	E801	Executive Secy I	47711-52656			1	1	53,881	1
		Sub-Total				2	2	166,115	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Municipal Court	No. 20
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
MC Admin (Civil)									
27	A059	Admin Secy II	43651-48058		1				(1)
28	C088	Central Office Messenger II	30962-33476	1	1	1	1	33,842	
29	C237	Clerical Assistant II	30962-33476	1	2				(2)
30	C264	Clerk Messenger II	27481-29276	1	1	1	1	30,501	
31	C571	Court Admin Officer I	42520-46778	2	2	1	1	47,603	(1)
32	C572	Court Admin Officer II	49286-54446	2	2	2	2	111,142	
33	C573	Court Admin Officer III	55594-61621	5	5	5	5	313,830	
34	C575	Court Admin Officer V	72045-80281	2	2	2	2	164,012	
35	D486	Director II	93090-104041	1	1	1	1	102,183	
36	E801	Executive Secy I	47711-52656	1		1	1	53,681	1
37	L181	Legal Clerk I	33419-36324	13	12	12	12	427,979	
38	L182	Legal Clerk II	35504-38691	4	3	4	4	157,664	1
39	L183	Legal Clerk III	37575-41043	6	6	6	6	251,808	
40	L184	Legal Clerk IV	40420-44357	2	2	2	2	87,281	
		Sub-Total		41	40	38	38	1,781,526	(2)
MC Admin (Criminal)									
41	C571	Court Admin Officer I	42520-46778	3	2	2	2	91,970	
42	C572	Court Admin Officer II	49286-54446	4	5	2	2	110,057	(3)
43	C573	Court Admin Officer III	55594-61621	7	6	8	8	488,092	2
44	C574	Court Admin Officer IV	64384-71591	3	3	2	2	130,418	(1)
45	C575	Court Admin Officer V	72045-80281	2	3	2	2	163,012	(1)
46	D485	Director I	82459-92155	1		2	2	169,799	2
47	E801	Executive Secy I	47711-52656	1	1				(1)
48	L181	Legal Clerk I	33419-36324	5	5	5	5	173,916	
49	L182	Legal Clerk II	35504-38691	5	6	5	5	196,980	(1)
50	L183	Legal Clerk III	37575-41043	1	1	1	1	39,879	
51	L184	Legal Clerk IV	40420-44357	5	5	5	5	227,310	
		Sub-Total		37	37	34	34	1,791,433	(3)
Municipal Court Total				189	187	182	182	9,017,872	(5)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department First Judicial District of Pennsylvania	No. 84	Program Municipal Court	No. 20
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued		189	187	182	182	9,017,872	(5)
		Agency Funded Positions						(166,115)	
		Temporary and Seasonal						80,000	
		Overtime						2,500	
		Terminal Leave						75,000	
		Authorized Position Adjustment						52,396	
		Other							

Total Gross Requirements									
Plus: Earned Increment				189	187	182	182	9,061,653	(5)
Plus: Longevity								60,917	
Less: (Vacancy Allowance)								2,349	
Total Budget Request								9,124,919	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		63,805		89,329			75,000	(14,329)	
2	Full Time - Civilian	189	9,022,934	187	8,966,504	182	182	8,967,419	915	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		31,556							
5	PT, Temp/Seas, Bd, SCG		58,018		80,000			80,000		
6	Overtime - Civilian		4,993		2,500			2,500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	189	9,181,306	187	9,138,333	182	182	9,124,919	(13,414)	(5)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Municipal Court		20	
Fund		No.				
General		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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					
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					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	325				
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)	142,912	142,737	142,737	142,737	
	Total	143,237	142,737	142,737	142,737	
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)	27,951	27,951	27,951	27,951	
	Total	27,951	27,951	27,951	27,951	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Municipal Court	No. 20
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	266,299	266,299	266,299	266,299	
399	AOPC/FJD Procurement	142,912	142,737	142,737	142,737	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Municipal Court		20	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		53,456	53,456		(53,456)
b)	Employee Benefits		25,200	25,200		(25,200)
200	Purchase of Services	14,470	63,429	63,429		(63,429)
300	Materials and Supplies	1,101	48,528	48,528		(48,528)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,571	190,613	190,613		(190,613)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	10,725	190,613	190,613		(190,613)	
State						
Other Governments						
Other Funds of the City						
Total	10,725	190,613	190,613		(190,613)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department First Judicial District of Pennsylvania		No. 84	Program Municipal Court		No. 20	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Philadelphia Treatment Court & DUI Treatment Court		G84903	840850	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2018-4/30/2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		53,456	53,456		(53,456)
100 b)	Employee Benefits - Total		25,200	25,200		(25,200)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		119	119		(119)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		17,062	17,062		(17,062)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		3,484	3,484		(3,484)
	Class 192 - FICA		4,443	4,443		(4,443)
	Class 193 - Health / Medical					
	Class 194 - Group Life		92	92		(92)
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	14,470	63,429	63,429		(63,429)
300	Materials and Supplies	1,101	48,528	48,528		(48,528)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,571	190,613	190,613		(190,613)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	10,725	190,613	190,613		(190,613)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		10,725	190,613	190,613		(190,613)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2021 OPERATING BUDGET	

Department First Judicial District of Pennsylvania	No. 84	Program Traffic Division	No. 21
Fund General	No. 010		

Summary by Class

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,401,645	5,122,194	5,122,194	5,122,191	(3)
b)	Employee Benefits					
200	Purchase of Services	534,744	534,744	534,744	534,744	
300	Materials and Supplies	112,505	112,505	112,505	112,505	
400	Equipment	20,032	20,032	20,032	20,032	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,068,926	5,789,475	5,789,475	5,789,472	(3)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	99	99	98	98	(1)
105	Full Time - Uniform					
	Total	99	99	98	98	(1)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	4,672,640	5,800,000	3,800,000	4,800,000	1,000,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	4,672,640	5,800,000	3,800,000	4,800,000	1,000,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Traffic Division	No. 21
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TD Administration									
1	A059	Admin Secy II	43651-48058	2	2	2	2	98,166	
2	A107	Accounting Tech I TF	37483-40848			1	1	40,391	1
3	A108	Accounting Tech II TF	41745-45749	2	2	2	2	93,548	
4	A109	Admin Tech I TF	37483-40848	2	2	1	1	43,098	(1)
5	A110	Admin Tech II TF	41745-45749			1	1	45,378	1
6	A111	Admin Tech III TF	48822-53847	1	1	1	1	54,872	
7	C056	Cashier TF	34021-36916	4	5	3	3	112,122	(2)
8	C127	Chief Courtroom Operations - TC	55594-61621	1	1	1	1	62,646	
9	C238	Clerical Assistant I TF	29013-30908	3	3	2	2	63,030	(1)
10	C239	Clerical Assistant II TF	32688-35342	8	8	10	10	359,428	2
11	C266	Clerk Messenger II TF	29013-30908	1	1	1	1	31,533	
12	C571	Court Admin Officer I	42520-46778	5	5	4	4	185,733	(1)
13	C572	Court Admin Officer II	49286-54446	7	7	8	8	427,491	1
14	C573	Court Admin Officer III	55594-61621	5	5	4	4	250,376	(1)
15	C574	Court Admin Officer IV	64384-71591	1	1	2	2	141,220	1
16	C809	Custodial Worker I TF	32412-34785	5	4	5	5	171,086	1
17	C810	Custodial Worker II TF	34021-36916	1	1	1	1	37,941	
18	D485	Director I	82459-92155		1				(1)
19	D486	Director II	93090-104041	4	3	3	3	313,715	
20	F433	Service Representative II	35504-38691	3	3	3	3	118,348	
21	I494	Interpreter Trainee	40420-44357	1	1	1	1	47,403	
22	L181	Legal Clerk I	33419-36324	6	6	6	6	215,636	
23	L182	Legal Clerk II	35504-38691	2	2	2	2	79,632	
24	L183	Legal Clerk III	37575-41043	1	2	1	1	42,068	(1)
25	L184	Legal Clerk IV	40420-44357	1	1	1	1	45,782	
26	M078	Maintenance Mech III	41410-45502	1	1	1	1	44,140	
27	M087	Maintenance Mech I TF	37483-40848	2	2	2	2	80,880	
28	P126	Personnel Tech I TF	37483-40848	1	1	1	1	40,848	
29	T248	Tipstaff I (Gen) TF	41745-45749	6	4	6	6	276,651	2
30	T249	Tipstaff II (Gen) TF	46085-50736	6	7	5	5	260,327	(2)
31	T255	Tipstaff III (General)	55594-61621			1	1	56,619	1
		Sub-Total		82	82	82	82	3,840,108	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Traffic Division	No. 21
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Date Certain							
32	A108	Accounting Tech II TF	41745-45749	1	1	1	1	46,574	
33	C056	Cashier TF	34021-36916	3	3	3	3	109,121	
34	C238	Clerical Assistant I TF	29013-30908	6	5	5	5	153,318	
35	C239	Clerical Assistant II TF	32688-35342		1				(1)
36	C571	Court Admin Officer I	42520-46778			1	1	42,520	1
37	C572	Court Admin Officer II	49286-54446	1	1	1	1	53,561	
38	C809	Custodial Worker I TF	32412-34785	1	1	1	1	33,177	
39	L181	Legal Clerk I	33419-36324	2	2	1	1	34,396	(1)
40	S269	Service Representative	32224-34967	2	2	2	2	67,203	
41	T248	Tipstaff I (Gen) TF	41745-45749	1	1	1	1	46,374	
		Sub-Total		17	17	16	16	586,244	(1)
		Traffic Division Total		99	99	98	98	4,426,352	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department First Judicial District of Pennsylvania	No. 84	Program Traffic Division	No. 21
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
42	L181	<p align="center"><u>Traffic Division Adjustment</u> Date Certain</p> <p>Legal Clerk I</p>	33419-36324				1	33,419	
		<p>Adjustment due to increment run error</p>					1	33,419	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department First Judicial District of Pennsylvania	No. 84	Program Traffic Division	No. 21
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Form 71-53I continued		99	99	98	98	4,426,352	(1)
		Agency Funded Positions						14,000	
		Temporary and Seasonal						2,000	
		Overtime						70,000	
		Terminal Leave						585,003	
		Authorized Position Adjustment							
		Other							

Total Gross Requirements									
Plus: Earned Increment				99	99	98	98	5,097,355	(1)
Plus: Longevity								24,503	
Less: (Vacancy Allowance)								333	
Total Budget Request								5,122,191	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		23,956		70,000			70,000		
2	Full Time - Civilian	99	4,357,095	99	5,036,194	98	98	5,036,191	(3)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,167							
5	PT, Temp/Seas, Bd, SCG				14,000			14,000		
6	Overtime - Civilian				2,000			2,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		8,427							
11										
12										
	Total	99	4,401,645	99	5,122,194	98	98	5,122,191	(3)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Traffic Division		21	
Fund		No.				
General		010				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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					
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					
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)	112,505	112,505	112,505	112,505	
	Total	112,505	112,505	112,505	112,505	
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)	20,032	20,032	20,032	20,032	
	Total	20,032	20,032	20,032	20,032	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Traffic Division	No. 21
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	534,744	534,744	534,744	534,744	various purchases services
399	AOPC/FJD Procurement	112,505	112,505	112,505	112,505	various material & supplies

71-530 (Program Based Budgeting Version)