

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

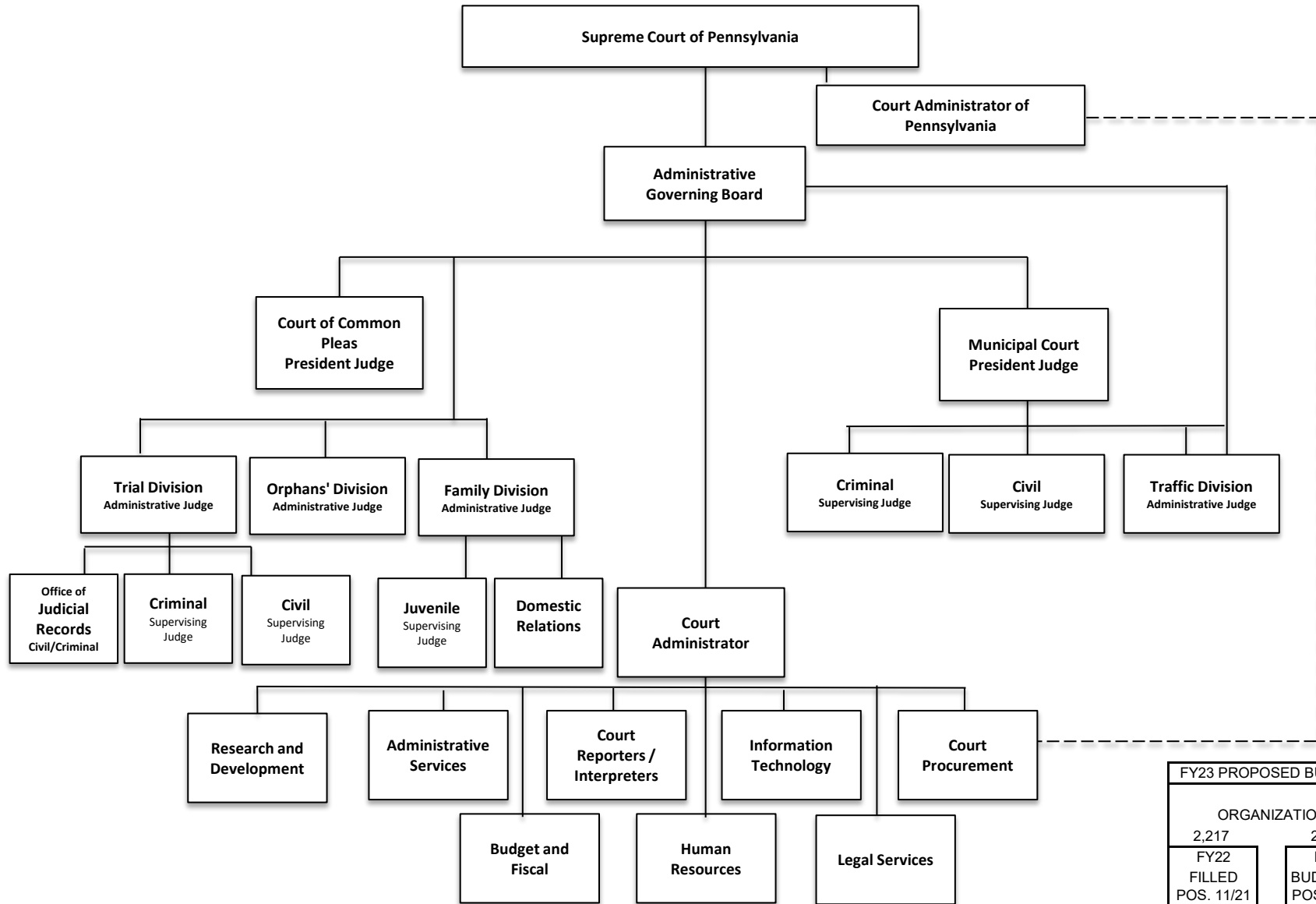
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

First Judicial District of Pennsylvania

No.

84



FY23 PROPOSED BUDGET	
ORGANIZATION	
2,217	2,196
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2023 OPERATING BUDGET								
Department First Judicial District of Pennsylvania								No. 84
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	102,667,998	105,324,122	108,874,250	108,950,101	75,851
		b)	Employee Benefits					
		200	Purchase of Services	9,314,949	8,643,039	8,643,039	8,643,039	
		300	Materials and Supplies	1,705,611	1,710,944	1,710,944	1,710,944	
		400	Equipment	498,757	520,924	520,924	520,924	
		500	Contributions, etc.	125,000				
		800	Payments to Other Funds					
		Total		114,312,315	116,199,029	119,749,157	119,825,008	75,851
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	17,463,392	29,332,037	29,332,037	28,273,343	(1,058,694)
		b)	Employee Benefits	3,346	14,449,189	14,449,189	14,646,570	197,381
		200	Purchase of Services	141,539	4,589,500	4,589,500	4,501,920	(87,580)
		300	Materials and Supplies		2,160,559	2,160,559	2,081,857	(78,702)
		400	Equipment	76,570	988,161	988,161	964,186	(23,975)
		500	Contributions, etc.					
		800	Payments to Other Funds		1,433,051	1,433,051	2,021,713	588,662
		Total		17,684,847	52,952,497	52,952,497	52,489,589	(462,908)
		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	120,131,390	134,656,159	138,206,287	137,223,444	(982,843)
		b)	Employee Benefits	3,346	14,449,189	14,449,189	14,646,570	197,381
		200	Purchase of Services	9,456,488	13,232,539	13,232,539	13,144,959	(87,580)
		300	Materials and Supplies	1,705,611	3,871,503	3,871,503	3,792,801	(78,702)
		400	Equipment	575,327	1,509,085	1,509,085	1,485,110	(23,975)
		500	Contributions, etc.	125,000				
		800	Payments to Other Funds		1,433,051	1,433,051	2,021,713	588,662
		Total		131,997,163	169,151,526	172,701,654	172,314,597	(387,057)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
First Judicial District of Pennsylvania						84
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
DC33 Award- Wage Inc. 3.25%	63,650					63,650
DC33 Award Bonus	(55,200)					(55,200)
DC47 Award- Wage Inc. 3.25%	116,915					116,915
DC47 Award Bonus	(54,000)					(54,000)
DC33 Award-Other Negotiated Increases	618					618
DC47 Award-Other Negotiated Increases	2,712					2,712
Exempts -Wage Increase	1,610					1,610
Exempts - Other Payroll Increases	175					175
Exempts (Courts) - Wage Increases	1,023,104					1,023,104
Exempts (Courts) - Other Payroll Increases	151,444					151,444
COVID Vaccine Bonus	(438,855)					(438,855)
Supervision Fees	(1,000,000)					(1,000,000)
Local 810 Award-Wage Increase	634,456					634,456
Local 810 Award -Bonus (\$1,200/member)	(373,200)					(373,200)
Local 810 Award - Other Payroll Increases	2,422					2,422
Total	75,851					75,851
Grants Revenue						
Various Increases/ Decreases	(861,313)	(87,580)	(102,677)		588,662	(462,908)

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET							PERSONAL SERVICES			
Department First Judicial District of Pennsylvania							No. 84			
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase	Increase
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		1,344,278		1,065,000			1,028,000		(37,000)
2	Full Time	2,198	118,099,188	2,320	131,930,318	2,217	2,196	133,338,052	(124)	1,407,734
3	Bonus, Gross Adj.				3,550,128			1,075,852		(2,474,276)
4	PT, Temp/Seas, Bd , SCG		665,966		1,566,001			1,685,000		118,999
5	Overtime		21,958		94,840			96,540		1,700
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2,198	120,131,390	2,320	138,206,287	2,217	2,196	137,223,444	(124)	(982,843)
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		1,344,278		1,065,000			1,028,000		(37,000)
2	Full Time	1,773	100,635,796	1,822	102,598,281	1,719	1,719	105,064,709	(103)	2,466,428
3	Bonus, Gross Adj.				3,550,128			1,075,852		(2,474,276)
4	PT, Temp/Seas, Bd , SCG		665,966		1,566,001			1,685,000		118,999
5	Overtime		21,958		94,840			96,540		1,700
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1,773	102,667,998	1,822	108,874,250	1,719	1,719	108,950,101	(103)	75,851
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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
First Judicial District of Pennsylvania	84	Court of Common Pleas	15	
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				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with program.				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
First Judicial District of Pennsylvania		84	Court of Common Pleas			15
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	77,619,577	79,401,525	82,833,352	82,624,683	(208,669)
08	Grants Revenue	17,463,797	28,278,581	28,278,581	27,273,343	(1,005,238)
Total		95,083,374	107,680,106	111,111,933	109,898,025	(1,213,908)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1,293	1,330	1,252	1,252	(78)
08	Grants Revenue	424	497	497	477	(20)
Total Full Time		1,717	1,827	1,749	1,729	(98)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	25,368,108	40,989,000	39,229,000	40,989,000	1,760,000
08	Grants Revenue	26,205,588	50,261,884	50,261,884	49,989,589	(272,295)
Total		51,573,696	91,250,884	89,490,884	90,978,589	1,487,705
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	29,133,026	28,745,121	28,925,024	29,705,450	780,425
Finance	Employee Benefits - Uniform					
Total		29,133,026	28,745,121	28,925,024	29,705,450	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	75,071,137	74,640,727	78,072,554	77,863,885	(208,669)
b)	Employee Benefits					
200	Purchase of Services	1,104,426	3,289,285	3,289,285	3,289,285	
300	Materials and Supplies	1,160,681	1,166,014	1,166,014	1,166,014	
400	Equipment	283,332	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		77,619,577	79,401,525	82,833,352	82,624,683	(208,669)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,293	1,330	1,252	1,252	(78)
105	Full Time - Uniform					
Total		1,293	1,330	1,252	1,252	(78)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		18,057,000	25,750,000	23,990,000	25,750,000	1,760,000
Federal			200,000	200,000	200,000	
State		7,311,108	15,039,000	15,039,000	15,039,000	
Other Governments						
Other Funds of the City						
Total		25,368,108	40,989,000	39,229,000	40,989,000	1,760,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
				6/30/21	Positions	11/28/21	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Trial Judicial Staff									
1	C086	Central Legal Staff Attorney II	62358-68137			1	1	68,137	1
2	C573	Court Admin Officer III	55594-61621		1				(1)
3	C574	Court Admin Officer IV	64384-71591	1	3	1	1	69,182	(2)
4	D486	Director II	93090-104041		1				(1)
5	C617	Court Clerk II	44887-49475			1	1	47,936	1
6	E801	Executive Secy I	47711-52656	1	1				(1)
7	J271	Judicial Secy I	39541-43333	22	21	20	20	828,632	(1)
8	J272	Judicial Secy II	43651-48058	36	37	37	37	1,764,945	
9	L091	Law Clerk I	51847-57069	45	45	45	45	2,394,975	
10	L092	Law Clerk II	61349-67918	16	15	12	12	812,832	(3)
11	L093	Law Clerk III	76823-85517	2	2	1	1	85,517	(1)
12	T252	Tipstaff II (Gen)	43651-48058	1		1	1	48,058	1
13	T253	Tipstaff I (Jud)	39541-43333	36	39	32	32	1,309,320	(7)
14	T254	Tipstaff II (Jud)	43651-48058	20	19	20	20	947,969	1
		Sub-Total		180	184	171	171	8,377,503	(13)
Trial Criminal Administration									
15	A059	Admin Secy II	43651-48058	1	1	1	1	48,058	
16	C573	Court Admin Officer III	55594-61621	1		1	1	55,594	1
17	D485	Director I	82459-92155	1	1	1	1	92,155	
18	D486	Director II	93090-104041	1	1	1	1	104,041	
19	E801	Executive Secy I	47711-52656	1	1	1	1	47,711	
20	L091	Law Clerk I	51847-57069	1	1	1	1	51,874	
21	P933	Public Relations Specialist	58073-64424	1	1	1	1	64,424	
22	R360	Reentry Coordinator	60000-60000	1	1	1	1	60,000	
		Sub-Total		8	7	8	8	523,857	1
Gun & Zone Court									
23	A085	Admin Tech II	39541-43333	2	2	2	2	86,666	
24	T252	Tipstaff II (Gen)	43651-48058	5	6	5	5	240,290	(1)
		Sub-Total		7	8	7	7	326,956	(1)
Pre-Trial Bail Interviewers									
25	C046	Case Interviewer	33419-36324			1	1	33,419	1
26	C573	Court Admin Officer III	55594-61621			1	1	55,594	1
		Sub-Total				2	2	89,013	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
Criminal Records									
27	A058	Admin Secy I	39541-43333	1	1	1	1	43,333	
28	A085	Admin Tech II	39541-43333	2	2	2	2	81,579	
29	C236	Clerical Assistant I	27481-29276	1	1	1	1	29,276	
30	C572	Court Admin Officer II	49286-54446		2				(2)
31	C573	Court Admin Officer III	55594-61621	4	4	4	4	234,433	
32	C574	Court Admin Officer IV	64384-71591	3	3	3	3	209,955	
33	C575	Court Admin Officer V	72045-80281	3	3	3	3	227,103	
34	D486	Director II	93090-104041	1	1	1	1	104,041	
35	L091	Law Clerk I	51847-57069	3	4	4	4	219,621	
36	L092	Law Clerk II	61349-67918	1	1	1	1	67,918	
37	L181	Legal Clerk I	33419-36324	12	11	5	5	178,715	(6)
38	L182	Legal Clerk II	35504-38691			5	5	188,150	5
39	L183	Legal Clerk III	37575-41043	1	1	1	1	41,043	
		Sub-Total		32	34	31	31	1,625,167	(3)
Trial General Tipstaff									
40	A058	Admin Secy I	39541-43333	1	1	1	1	42,038	
41	C128	Chief Courtroom Op-CP	93090-104041	1	1	1	1	104,041	
42	C573	Court Admin Officer III	55594-61621	1		1	1	55,594	1
43	C574	Court Admin Officer IV	64384-71591	2	2	2	2	143,182	
44	I492	Interpreter II	47711-52656		1				(1)
45	I493	Interpreter Sup	55594-61621	1	1	1	1	64,424	
46	T251	Tipstaff I (Gen)	39541-43333	20	23	20	20	852,694	(3)
47	T252	Tipstaff II (Gen)	43651-48058	31	35	34	34	1,623,699	(1)
		Sub-Total		57	64	60	60	2,885,672	(4)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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					
			Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Range	2021	2022		2023	Salary	(Decrease)
No.	Code		(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	6/30/21	Positions	11/28/21	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Adult Probation							
48	A058	Admin Secy I	39541-43333	1	1	1	1	42,038	
49	A059	Admin Secy II	43651-48058	1	1	1	1	48,058	
50	A084	Admin Tech I	35504-38691	4	4	3	3	115,012	(1)
51	A085	Admin Tech II	39541-43333	1	1	1	1	43,333	
52	C123	Chief II	107959-112354	1	1	1	1	107,959	
53	C140	Chief I	98722-110409	1	1	1	1	110,409	
54	C236	Clerical Assistant I	27481-29276	12	13	12	12	348,952	(1)
55	C237	Clerical Assistant II	30962-33476	1	1	1	1	33,476	
56	C301	Clerk Typist I	27481-29276	1	1	1	1	29,276	
57	C302	Clerk Typist II	30962-33476	6	6	6	6	200,856	
58	C573	Court Admin Officer III	55594-61621	2	2	2	2	123,242	
59	C574	Court Admin Officer IV	64384-71591	2	3	1	1	69,182	(2)
60	C575	Court Admin Officer V	72045-80281	1		1	1	72,045	1
61	D485	Director I	82459-92155	4	4	6	6	530,311	2
62	D486	Director II	93090-104041	3	4	3	3	312,123	(1)
63	L181	Legal Clerk I	33419-36324	5	5	5	5	179,700	
64	L182	Legal Clerk II	35504-38691	4	4	4	4	154,764	
65	L184	Legal Clerk IV	40420-44357	1	1	1	1	44,357	
66	P521	Probation Officer I	49830-54926	54	39	49	49	2,738,256	10
67	P522	Probation Officer II	54715-60439	138	138	142	142	8,996,654	4
68	P524	Probation Officer IV	63515-70464	7	7	6	6	440,330	(1)
69	P527	Probation Officer V (Union)	70415-78294	23	23	22	22	1,854,864	(1)
70	P531	Probation Officer Trainee	47201-51929	1	22				(22)
71	R561	Research Assistant	64384-71591	1	1	1	1	71,591	
72	T251	Tipstaff I (Gen)	39541-43333			1	1	39,541	1
		Sub-Total		275	283	272	272	16,706,329	(11)
		Jury Commission							
73	C242	Clerical Supervisor II	37575-41043	1	1				(1)
74	C571	Court Admin Officer I	42520-46778	1	1	1	1	46,778	
75	C572	Court Admin Officer II	49286-54446	1	1	1	1	54,446	
76	C573	Court Admin Officer III	55594-61621	2	2				(2)
77	C574	Court Admin Officer IV	64384-71591	1	1	3	3	200,359	2
78	C575	Court Admin Officer V	72045-80281	1	1	1	1	80,281	
79	D486	Director II	93090-104041	1	1	1	1	100,358	
80	J401	Jury Selection Commissioner	118450-118450	1	1	1	1	118,450	
81	L181	Legal Clerk I	33419-36324	4	4	4	4	141,431	
82	L182	Legal Clerk II	35504-38691	3	3	3	3	116,073	
83	L183	Legal Clerk III	37575-41043	3	3	2	2	82,086	(1)
84	T251	Tipstaff I (Gen)	39541-43333			1	1	43,333	1
		Sub-Total		19	19	18	18	983,595	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
Civil Trial Administration									
85	A059	Admin Secy II	43651-48058	2	1	2	2	96,116	1
86	C571	Court Admin Officer I	42520-46778	2	2	2	2	90,720	
87	C572	Court Admin Officer II	49286-54446	8	9	9	9	486,594	
88	C573	Court Admin Officer III	55594-61621	6	6	6	6	363,699	
89	C574	Court Admin Officer IV	64384-71591	2	2	3	3	205,157	1
90	C575	Court Admin Officer V	72045-80281	1	1	2	2	152,326	1
91	D485	Director I	82459-92155	3	2	3	3	266,769	1
92	D486	Director II	93090-104041	1	1	1	1	104,041	
93	L091	Law Clerk I	51847-57069	5	5	3	3	169,477	(2)
94	L092	Law Clerk II	61349-67918	3	3	4	4	258,534	1
95	L181	Legal Clerk I	33419-36324	1	1				(1)
96	L183	Legal Clerk III	37575-41043	1	1	1	1	38,725	
97	T251	Tipstaff I (Gen)	39541-43333	1	1				(1)
98	T252	Tipstaff II (Gen)	43651-48058	5	4	4	4	192,232	
		Sub-Total		41	39	40	40	2,424,390	1
Pre-Trial Services									
99	A059	Admin Secy II	43651-48058	2	2	2	2	96,116	
100	C046	Case Interviewer	33419-36324	15	15	15	15	550,802	
101	C123	Chief II	107959-112354	1	1	1	1	122,354	
102	C233	Clerical Assistant Para Prof	34371-37162	4	5	4	4	149,241	(1)
103	C236	Clerical Assistant I	27481-29276	1	2	1	1	29,276	(1)
104	C571	Court Admin Officer I	42520-46778	1	1				(1)
105	C572	Court Admin Officer II	49286-54446	2	3	2	2	103,746	(1)
106	C573	Court Admin Officer III	55594-61621	9	10	9	9	548,562	(1)
107	C575	Court Admin Officer V	72045-80281	3	2	3	3	229,861	1
108	C735	Court Representative I (union)	41718-45564	12	9	10	10	465,225	1
109	C736	Court Representative II (union)	43899-48107	9	12	11	11	555,951	(1)
110	D485	Director I	82459-92155	1	1	1	1	92,155	
111	E801	Executive Secy I	47711-52656	1	1	1	1	52,656	
112	L182	Legal Clerk II	35504-38691		1				(1)
113	L183	Legal Clerk III	37575-41043	6	5	6	6	240,462	1
114	P408	PreTrial Bail Interviewer	33319-36324	8	9	5	5	176,804	(4)
115	P410	PreTrial Services Support Specialist	58345-64596	1	1	1	1	61,621	
116	P411	PreTrial Services Operations Manager	72045-80281	1	1	1	1	80,281	
117	T251	Tipstaff I (Gen)	39541-43333	1		1	1	39,541	1
		Sub-Total		78	81	74	74	3,594,654	(7)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
Office of Judicial Records : Criminal									
118	A024	Accounting Tech I	35504-38691	8	8	6	6	231,085	(2)
119	A025	Accounting Tech II	39541-43333	3	4	3	3	127,453	(1)
120	A090	Accounting Tech III	42520-46778	2					
121	A059	Admin Secy II	43651-48058	1	1	1	1	48,058	
122	A086	Admin Tech III	46244-51004	1	1	1	1	51,004	
123	A090	Accounting Tech III	42520-46778		2	2	2	93,556	
124	B100	Bail Clerk	34414-37451	10	8	11	11	399,808	3
125	C050	Cashier	32224-34967	1	1	1	1	34,967	
126	C123	Chief II	107959-112354			1	1	107,959	1
127	C236	Clerical Assistant I	27481-29276	3	4	3	3	87,828	(1)
128	C237	Clerical Assistant II	30962-33476	1	1	1	1	33,476	
129	C264	Clerk Messenger II	27481-29276	1	1	1	1	29,276	
130	C302	Clerk Typist II	30962-33476	1	1	1	1	33,476	
131	C571	Court Admin Officer I	42520-46778	2	2	2	2	93,556	
132	C573	Court Admin Officer III	55594-61621	1	8	8	8	488,952	
133	C574	Court Admin Officer IV	64384-71591	8	4	4	4	281,552	
134	C575	Court Admin Officer V	72045-80281	4	5	4	4	321,124	(1)
135	C582	Court Adm Officer II (union)	54715-60439	5	1	1	1	63,497	
136	C615	Court Clerk	39541-43333	34	36	29	29	1,234,950	(7)
137	C616	Court Clerk Trainee	37575-41043	3	4	7	7	263,025	3
138	C617	Court Clerk II	44887-49475	29	33	26	26	1,281,762	(7)
139	D485	Director I	82459-92155	1	1				(1)
140	D486	Director II	93090-104041	1	1	1	1	96,805	
141	E801	Executive Secy I	47711-52656	2	2	1	1	52,656	(1)
142	J272	Judicial Secy II	43651-48058			1	1	48,058	1
143	L181	Legal Clerk I	33419-36324	24	21	25	25	891,672	4
144	L182	Legal Clerk II	35504-38691	6	6	6	6	232,146	
145	L183	Legal Clerk III	37575-41043	2	2	2	2	82,086	
		Sub-Total		154	158	149	149	6,709,787	(9)
Office Of Judicial Records : Bail Project									
146	B100	Bail Clerk	34414-37451	1	1	1	1	36,437	
147	C236	Clerical Assistant I	27481-29276	1	1				(1)
148	C616	Court Clerk Trainee	37575-41043	1					
149	L181	Legal Clerk I	33419-36324	2	2	3	3	104,147	1
		Sub-Total		5	4	4	4	140,584	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
				6/30/21	Positions	11/28/21	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Office Of Judicial Records : Civil							
150	A024	Accounting Tech I	35504-38691	2	2	1	1	38,691	(1)
151	A059	Admin Secy II	43651-48058	1	1				(1)
152	C050	Cashier	32224-34967	1	1	1	1	34,967	
153	C123	Chief II	107959-112354	2	2	2	2	225,516	
154	C236	Clerical Assistant I	27481-29276	2	2	2	2	56,765	
155	C571	Court Admin Officer I	42520-46778	3	3	5	5	219,702	2
156	C572	Court Admin Officer II	49286-54446	6	6	4	4	210,914	(2)
157	C573	Court Admin Officer III	55594-61621	2	3				(3)
158	C574	Court Admin Officer IV	64384-71591			3	3	193,152	3
159	C575	Court Admin Officer V	72045-80281	4	4	3	3	229,861	(1)
160	C615	Court Clerk	39541-43333	1	1	1	1	42,038	
161	D485	Director I	82459-92155	2	2	2	2	181,081	
162	E801	Executive Secy I	47711-52656			2	2	105,312	2
163	L181	Legal Clerk I	33419-36324	14	15	6	6	212,168	(9)
164	L183	Legal Clerk III	37575-41043	9	9	12	12	479,784	3
165	L184	Legal Clerk IV	40420-44357	7	7	6	6	266,142	(1)
		Sub-Total		56	58	50	50	2,496,093	(8)
		Trial Division Total		912	939	886	886	46,883,600	(53)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
Family Judicial Staff									
1	C572	Court Admin Officer II	49286-54446	1		1	1	51,010	1
2	C574	Court Admin Officer IV	64384-71591	1	1	1	1	71,591	
3	C820	Custody/Support Master	76823-85517	1		1	1	76,823	1
4	J271	Judicial Secy I	39541-43333	10	10	10	10	420,605	
5	J272	Judicial Secy II	43651-48058	11	12	11	11	525,710	(1)
6	L091	Law Clerk I	51847-57069	15	17	15	15	800,630	(2)
7	L092	Law Clerk II	61349-67918	7	7	7	7	457,919	
8	T253	Tipstaff I (Jud)	39541-43333	12	12	12	12	503,430	
9	T254	Tipstaff II (Jud)	43651-48058	12	14	12	12	572,304	(2)
		Sub-Total		70	73	70	70	3,480,022	(3)
Truancy Program (DHS Funding)									
10	A085	Admin Tech II	39541-43333	1	1				(1)
11	C572	Court Admin Officer II	49286-54446	1	1	1	1	51,010	
12	C733	Court Representative I	37575-41043	2	2	2	2	82,086	
13	C734	Court Representative II	39541-43333	8	8	8	8	346,664	
14	P522	Probation Officer II	54715-60439	1	1	1	1	63,497	
15	T635	Truancy/Dependency Master	76823-85517	1	1	1	1	85,517	
		Sub-Total		14	14	13	13	628,774	(1)
Family Administration									
16	A084	Admin Tech I	35504-38691	1	1	1	1	38,691	
17	A085	Admin Tech II	39541-43333		1				(1)
18	C140	Chief I	98722-110409	1	1	1	1	110,409	
19	C571	Court Admin Officer I	42520-46778	1		2	2	90,720	2
20	C734	Court Representative II	39541-43333		1				(1)
21	E803	Executive Secy III	51086-56496	1	1	1	1	56,496	
22	J415	Juvenile Court Master	76823-85517	1	2	3	3	250,759	1
23	L092	Law Clerk II	61349-67918	1	1	1	1	67,918	
24	L181	Legal Clerk I	33419-36324	1	1	1	1	35,364	
25	L184	Legal Clerk IV	40420-44357	1	1				(1)
		Sub-Total		8	10	10	10	650,357	
Family General Tipstaff									
26	D170	Dep Chf Crt Op FD	58073-64424	1	1				(1)
27	T251	Tipstaff I (Gen)	39541-43333	14	14	2	2	84,076	(12)
28	T252	Tipstaff II (Gen)	43651-48058	2	2	11	11	502,241	9
29	T255	Tipstaff III (Gen)	55594-61621			1	1	55,594	1
		Sub-Total		17	17	14	14	641,911	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
Adoptions									
30	C572	Court Admin Officer II	49286-54446	1	1	1	1	54,446	
31	C573	Court Admin Officer III	55594-61621	1	1	1	1	61,621	
32	L181	Legal Clerk I	33419-36324	2	2	2	2	69,760	
33	L182	Legal Clerk II	35504-38691	2	2	2	2	77,382	
34	L184	Legal Clerk IV	40420-44357	1	1	1	1	44,357	
35	S401	Social Worker I	47201-51929	1	1	1	1	51,253	
		Sub-Total		8	8	8	8	358,819	
Domestic Relations									
36	A059	Admin Secy II	43651-48058			1	1	45,125	1
37	A058	Admin Secy I	39541-43333	1	1				(1)
38	C123	Chief II	107959-112354	1	1	1	1	122,354	
39	C572	Court Admin Officer II	49286-54446	2	1	1	1	52,736	
40	C573	Court Admin Officer III	55594-61621	3	3	3	3	184,863	
41	C574	Court Admin Officer IV	64384-71591		1				(1)
42	C575	Court Admin Officer V	72045-80281	2	1	2	2	152,326	1
43	C733	Court Representative I	37575-41043	2	1	2	2	79,758	1
44	C734	Court Representative II	39541-43333	9	10	7	7	303,331	(3)
45	C820	Custody/Support Master	76823-85517	7	7	7	7	598,619	
46	D485	Director I	82459-92155	1	1	1	1	92,155	
47	H082	Hearing Officer II	52969-58461	1	1	1	1	61,419	
48	I491	Interpreter I	42520-46778	1	1	1	1	52,656	
49	I492	Interpreter II	47711-52656	1	1	1	1	59,059	
50	L181	Legal Clerk I	33419-36324	15	16	9	9	316,298	(7)
51	L182	Legal Clerk II	35504-38691	10	10	10	10	384,788	
52	L183	Legal Clerk III	37575-41043	7	7	8	8	327,180	1
53	L184	Legal Clerk IV	40420-44357	1	2	1	1	44,357	(1)
54	P081	Perm Master in Divorce	84092-93819	2	1	2	2	187,638	1
55	P522	Probation Officer II	54715-60439	1	1	1	1	63,497	
56	T251	Tipstaff I (Gen)	39541-43333	1	2	1	1	39,541	(1)
57	T252	Tipstaff II (Gen)	43651-48058			1	1	45,125	1
58	T255	Tipstaff III (Gen)	55594-61621			1	1	55,594	1
		Sub-Total		68	69	62	62	3,268,419	(7)
Title IV-E									
59	P522	Probation Officer II	54715-60439	4	5	4	4	253,988	
				4	5	4	4	253,988	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
				6/30/21	Positions		Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Juvenile Probation									
60	A084	Admin Tech I	35504-38691	4	1	3	3	109,699	2
61	A085	Admin Tech II	39541-43333	8	9	8	8	346,664	(1)
62	A087	Admin Tech IV	58073-64424	1	1	1	1	64,424	
63	C056	Cashier TF	36637-39753	1		1	1	39,753	1
64	C123	Chief II	107959-112354	1	1	1	1	122,354	
65	C571	Court Admin Officer I	42520-46778	1	1	1	1	46,778	
66	C572	Court Admin Officer II	49286-54446	4	4	3	3	161,628	(1)
67	C573	Court Admin Officer III	55594-61621		1	1	1	57,605	
68	C574	Court Admin Officer IV	64384-71591	1	1	1	1	71,591	
69	C575	Court Admin Officer V	72045-80281	2	2	2	2	152,326	
70	C733	Court Representative I	37575-41043	5	5	5	5	192,493	
71	C734	Court Representative II	39541-43333	11	12	11	11	476,663	(1)
72	D175	Deputy Chief PO	82459-92155	1		1	1	110,409	1
73	D485	Director I	82459-92155	2	2	2	2	184,310	
74	D486	Director II	93090-104041		1				(1)
75	E801	Executive Secy I	47711-52656			1	1	47,711	1
76	F423	Fiscal Tech III	46244-51004	1	1	1	1	51,004	
77	I447	Intake Interviewer	64474-71528	9	9	9	9	676,323	
78	L181	Legal Clerk I	33419-36324	13	13	13	13	460,609	
79	L182	Legal Clerk II	35504-38691	6	8	5	5	193,455	(3)
80	L183	Legal Clerk III	37575-41043	4	3	4	4	163,008	1
81	L184	Legal Clerk IV	40420-44357	2	3	2	2	88,714	(1)
82	P521	Probation Officer I	49830-54926	24	22	18	18	1,022,591	(4)
83	P522	Probation Officer II	54715-60439	41	40	44	44	2,779,879	4
84	P523	Probation Officer III	58345-64596	7	7	6	6	417,366	(1)
85	P524	Probation Officer IV	63515-70464	6	8	6	6	455,280	(2)
86	P525	Probation Officer V	64384-71591	2	1	1	1	80,281	
87	P526	Probation Officer VI	82459-92155	3	3	3	3	270,000	
88	P531	Probation Officer Trainee	47201-51929	3	7	3	3	153,759	(4)
89	S202	Senior Accountant	70415-78294	1	1	1	1	84,312	
90	T561	Training Specialist II	63515-70464	1	1	1	1	75,880	
		Sub-Total		165	168	159	159	9,156,869	(9)
		Family Division Total		354	364	340	340	18,439,159	(24)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
President Judge - Administration									
1	A084	Admin Tech I	35504-38691	1	1	1	1	38,691	
2	C087	Central Office Messenger I	27481-29276	1	1	1	1	29,276	
3	C088	Central Office Messenger II	30962-33476	2	2	2	2	66,952	
4	C261	Clerk Messenger Suprv	34414-37451	1	1	1	1	37,451	
5	C571	Court Admin Officer I	42520-46778	1	1	1	1	46,778	
6	C574	Court Admin Officer IV	64384-71591	1	1	1	1	71,591	
		Sub-Total		7	7	7	7	290,739	
President Judge - Personal Staff									
7	C573	Court Admin Officer III	55594-61621	1	1	1	1	61,621	
8	L091	Law Clerk I	51847-57069	1	1	1	1	57,069	
9	S200	Sr Staff Adv IV	82459-92155	1	1	1	1	92,155	
		Sub-Total		3	3	3	3	210,845	
President Judge Total				10	10	10	10	501,584	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Orphans' Court Administration							
1	C123	Chief II	107959-112354	1	1	1	1	124,087	
2	C570	Court Admin Trainee	39541-43333	1	1	1	1	43,333	
3	C573	Court Admin Officer III	55594-61621		1				(1)
4	C574	Court Admin Officer IV	64384-71591	1	1	1	1	64,384	
5	C575	Court Admin Officer V	72045-80281	1	1	1	1	80,281	
6	E803	Executive Secy III	51086-56496	1	1	1	1	52,656	
7	G682	Guardianship Investigator	43651-48058	1	1	1	1	48,058	
8	J272	Judicial Secy II	43651-48058	3	2	3	3	142,710	1
9	L091	Law Clerk I	51847-57069	3	3	2	2	108,948	(1)
10	L094	Law Clerk IV	91080-91080	1	1	1	1	91,080	
11	T253	Tipstaff I (Jud)	39541-43333	3	3	3	3	126,207	
12	T254	Tipstaff II (Jud)	43651-48058	1	1	1	1	48,058	
		Sub-Total		17	17	16	16	929,802	(1)
		Orphans' Court Total		17	17	16	16	929,802	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 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	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/21 (5)	(6)	11/28/21 (7)	(8)	7/1/22 (9)	(Col. 8 less Col. 6) (10)	
		Full Time		1,293	1,330	1,252	1,252	66,754,145	(78)	
		Authorized Position Adjustment						7,155,875		
		YVRP Allocation to FJD General Fund				30	30	2,004,210	30	
		Expenditure Transfer of YVRP Expense to MDO				(30)	(30)	(2,004,210)	(30)	
		Temporary and Seasonal						1,022,000		
		Overtime						82,840		
		Terminal Leave						745,000		
		Wage Increase/Bonus						791,331		
Total Gross Requirements				1,293	1,330	1,252	1,252	76,551,191	(78)	
Plus: Earned Increment								961,100		
Plus: Longevity								351,594		
Less: (Vacancy Allowance)										
Total Budget Request								77,863,885		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	(3)	(4)	(5)	(6)	11/28/21 (7)	(8)	(9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump Sum		816,997		745,000			745,000		
2	Full Time - Civilian	1,293	73,773,172	1,330	73,246,453	1,252	1,252	75,222,714	1,976,261	(78)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,976,261			791,331	(2,184,930)	
5	PT, Temp/Seas, Bd, SCG		465,533		1,022,000			1,022,000		
6	Overtime - Civilian		15,435		82,840			82,840		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		1,293	75,071,137	1,330	78,072,554	1,252	1,252	77,863,885	(208,669)	(78)
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	(43,425)				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	198,800	755,139	755,139	755,139	
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees	175,076	1,367,471	1,367,471	1,367,471	
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	773,975	1,166,675	1,166,675	1,166,675	
Total		1,104,426	3,289,285	3,289,285	3,289,285	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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)	1,160,681	1,166,014	1,166,014	1,166,014	
Total		1,160,681	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)	283,332	305,499	305,499	305,499	
Total		283,332	305,499	305,499	305,499	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	198,800	755,139	755,139	755,139	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
259	Arbitration Fees	198,800	755,139	755,139	755,139	Attys empaneled to adjudicate cases

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
First Judicial District of Pennsylvania		84		Court of Common Pleas		15
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
275	Jurors	175,076	1,367,471	1,367,471	1,367,471	Juror Services
299	FJD/AOPC Procurement	773,975	1,166,675	1,166,675	1,166,675	AOPC Prof Services Purchases
399	FJD/AOPC Procurement	1,160,681	1,166,014	1,166,014	1,166,014	AOPC Materials and Supplies
499	FJD/AOPC Procurement	283,332	305,499	305,499	305,499	AOPC Equipment Purchases

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
First Judicial District of Pennsylvania		84	Court of Common Pleas			15
Fund		No.				
Grants		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	17,463,797	28,278,581	28,278,581	27,273,343	(1,005,238)
b)	Employee Benefits	3,346	14,423,989	14,423,989	14,646,570	222,581
200	Purchase of Services	100,735	3,776,071	3,776,071	3,751,920	(24,151)
300	Materials and Supplies		1,762,031	1,762,031	1,731,857	(30,174)
400	Equipment		588,161	588,161	564,186	(23,975)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		1,433,051	1,433,051	2,021,713	588,662
900	Advances and Misc. Payments					
Total		17,567,878	50,261,884	50,261,884	49,989,589	(272,295)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	424	497	497	477	(20)
105	Full Time - Uniform					
Total		424	497	497	477	(20)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		4,348,757	7,100,000	7,100,000	6,700,000	(400,000)
Federal		19,273,576	27,721,355	27,721,355	28,718,448	997,093
State		2,583,255	15,440,529	15,440,529	14,571,141	(869,388)
Other Governments						
Other Funds of the City						
Total		26,205,588	50,261,884	50,261,884	49,989,589	(272,295)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
	Federal	MacArthur				TBD
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/22-06/30/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To support Philadelphia's participation as an implementation site in the MacArthur Foundation's criminal justice reform initiative aimed at reducing over-incarceration by changing the way America thinks about the use of jails.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		500,000	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		(500,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		500,000	500,000		(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000		(500,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Victims Witness-RASA		G84512	840806	
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/21 - 12/31/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To provide funding for services to victim witnesses</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	43,540	96,000	96,000	98,880	2,880
100 b)	Employee Benefits - Total		24,024	24,024	24,742	718
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		2,015	2,015	2,075	60
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds		4,029	4,029	4,149	120
	Class 191 - Pension Contributions					
	Class 192 - FICA		4,029	4,029	4,149	120
	Class 193 - Health / Medical		12,843	12,843	13,228	385
	Class 194 - Group Life		504	504	519	15
	Class 195 - Group Legal		604	604	622	18
	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		43,540	120,024	120,024	123,622	3,598
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	103,457	120,024	120,024	123,622	3,598
300	Other Governments					
400	Local (Non-Governmental)					
Total		103,457	120,024	120,024	123,622	3,598
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	1	(1)
105	Full Time - Uniform					
Total		2	2	2	1	(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Intermediate Punishment		G84250	840754	
X	State	Award Period		Type of Grant		
	Other Govt.	Continuous		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Funding for PIPSAT Probation Officers and PIPSAT DUI Treatment						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	184,237	604,324	604,324	622,454	18,130
100 b)	Employee Benefits - Total		296,181	296,181	305,065	8,884
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		19,008	19,008	19,578	570
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		10,087	10,087	10,389	302
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		80,411	80,411	82,823	2,412
	Class 192 - FICA		43,133	43,133	44,427	1,294
	Class 193 - Health / Medical		141,112	141,112	145,345	4,233
	Class 194 - Group Life		668	668	688	20
	Class 195 - Group Legal		1,762	1,762	1,815	53
	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		184,237	900,505	900,505	927,519	27,014
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	361,176	900,505	900,505	927,519	27,014
300	Other Governments					
400	Local (Non-Governmental)					
Total		361,176	900,505	900,505	927,519	27,014
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	11	11	11	
105	Full Time - Uniform					
Total		8	11	11	11	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
Grants Revenue		08				
Funding Sources		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 Leg		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	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	269,397	2,200,000	2,200,000	1,800,000	(400,000)
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		269,397	3,200,000	3,200,000	2,800,000	(400,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	307,475	3,200,000	3,200,000	2,800,000	(400,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		307,475	3,200,000	3,200,000	2,800,000	(400,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.		Program		No.	
First Judicial District of Pennsylvania		84		Court of Commomn Pleas		15	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Supervision Fees Program-County			G84L10		840159
State		Award Period			Type of Grant		
Other Govt.		Continuous Act #408 Leg			Program Income		
X Local (Non-Govt.)		Grant Objective					
Improvement of Adult Probation Services through the use of revenue generated from fees collected by the Departmnet of Probation and Parole Department							
Summary by Class							
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	2,013,106	2,200,000	2,200,000	1,800,000	(400,000)	
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		1,450,000	1,450,000	1,450,000		
400	Equipment		450,000	450,000	450,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,013,106	5,100,000	5,100,000	4,700,000	(400,000)	
Summary by Funding Source							
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	2,013,106	5,100,000	5,100,000	4,700,000	(400,000)	
Total		2,013,106	5,100,000	5,100,000	4,700,000	(400,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	35	41	41	22	(19)	
105	Full Time - Uniform						
Total		35	41	41	22	(19)	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Family Court Facility Fund		G84212	840507	
	State	Award Period		Type of Grant		
	Other Govt.	Continuous		Program Income		
X	Local (Non-Govt.)	Grant Objective				
Funding for Family Court Facility Employees						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,577,143	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		1,577,143	2,000,000	2,000,000	2,000,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	2,335,651	2,000,000	2,000,000	2,000,000	
Total		2,335,651	2,000,000	2,000,000	2,000,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	39	41	41	41	
105	Full Time - Uniform					
Total		39	41	41	41	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Philadelphia County Vocational Coordinator		G84101	841101	
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/2019 - 9/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Other transitional and vocational support to youth return from placement in a state- operated secure facility</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	90,229	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	100,000	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		190,229	370,000	370,000	370,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	90,229	370,000	370,000	370,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		90,229	370,000	370,000	370,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	2	2	
105	Full Time - Uniform					
Total			2	2	2	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	SPS- Juvenile Specialized Probation Services		G84357	840784	
X	State	Award Period		Federal Thru State		
	Other Govt.	7/1/2022 - 6/30/2023				
	Local (Non-Govt.)	Grant Objective				
State Funding for Specialized Probation Services Program						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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			2,200,000	2,200,000	2,200,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,563,402	2,200,000	2,200,000	2,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,563,402	2,200,000	2,200,000	2,200,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	26	25	25	25	
105	Full Time - Uniform					
Total		26	25	25	25	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department First Judicial District of Pennsylvania		No. 84	Program Court of Commom Pleas		No. 15	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	VOJO-Victims of Juvenile Offenders		G84292	840527	
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/2021 - 12/31/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Provide funding for continuation of services to Victims of Juvenile Offenders.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	156,315	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	735				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		157,050	250,000	250,000	250,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	157,517	250,000	250,000	250,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		157,517	250,000	250,000	250,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	5	5	5	
105	Full Time - Uniform					
Total		4	5	5	5	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Child Support DRD		G84259	842647	
X	State	Award Period		Type of Grant		
	Other Govt.	Continuous		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	4,076,585	4,364,641	4,364,641	4,443,195	78,554
100 b)	Employee Benefits - Total		3,535,359	3,535,359	3,456,805	(78,554)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		157,824	157,824	154,318	(3,506)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		1,643,667	1,643,667	1,607,146	(36,521)
	Class 192 - FICA		351,524	351,524	343,714	(7,810)
	Class 193 - Health / Medical		1,353,308	1,353,308	1,323,238	(30,070)
	Class 194 - Group Life		29,036	29,036	28,391	(645)
	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		4,076,585	7,900,000	7,900,000	7,900,000	0
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		7,900,000	7,900,000	7,900,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			7,900,000	7,900,000	7,900,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY		
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM		
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	Child Support			G84259	841034
	State	Award Period		Type of Grant		
	Other Govt.	Continuous		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	9,053,245	13,763,616	13,763,616	13,958,814	195,198
100 b)	Employee Benefits - Total	3,346	10,568,425	10,568,425	10,859,958	291,533
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	360	471,792	471,792	484,806	13,014
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	68				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	88	4,913,495	4,913,495	5,049,035	135,540
	Class 192 - FICA	289	1,050,829	1,050,829	1,079,816	28,987
	Class 193 - Health / Medical	2,478	4,045,510	4,045,510	4,157,106	111,596
	Class 194 - Group Life	20	86,799	86,799	89,193	2,394
	Class 195 - Group Legal	45				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,576,071	1,576,071	1,551,920	(24,151)
300	Materials and Supplies		242,031	242,031	211,857	(30,174)
400	Equipment		138,161	138,161	114,186	(23,975)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		1,433,051	1,433,051	2,021,713	588,662
900	Advances and Misc. Payments					
Total		9,056,592	27,721,355	27,721,355	28,718,448	997,093
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	19,273,576	27,721,355	27,721,355	28,718,448	997,093
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		19,273,576	27,721,355	27,721,355	28,718,448	997,093
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	310	370	370	370	
105	Full Time - Uniform					
Total		310	370	370	370	

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CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19	
Program Description				
THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL DUTIES TO THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, PHILADELPHIA MUNICIPAL COURT AND MUNICIPAL COURT TRAFFIC DIVISION.				
Program Objectives				
COURT ADMINISTRATION WILL CONTINUE TO PROVIDE ADMINISTRATIVE SERVICES FOR ALL COURTS IN THE FJD IN ORDER TO FURTHER THE FJD'S MISSION OF PROVIDING ACCESS TO JUSTICE AND ADJUDICATION OF PROCEEDINGS IN A FAIR, EQUITABLE AND TIMELY MANNER.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with program.				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
First Judicial District of Pennsylvania		84	Court Administration			19
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	22,104,771	21,446,126	21,206,535	21,358,328	151,793
08	Grants Revenue	76,570	2,500,000	2,500,000	2,500,000	
Total		22,181,341	23,946,126	23,706,535	23,858,328	151,793
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	213	216	207	207	(9)
Total Full Time		213	216	207	207	(9)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants	81,251	2,500,000	2,500,000	2,500,000	
Total		81,251	2,500,000	2,500,000	2,500,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,394,263	6,240,915	6,061,012	6,110,759	49,748
Finance	Employee Benefits - Uniform					
Total		5,394,263	6,240,915	6,061,012	6,110,759	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court Administration		19	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	14,113,161	16,436,285	16,196,694	16,348,487	151,793
b)	Employee Benefits					
200	Purchase of Services	7,409,480	4,552,711	4,552,711	4,552,711	
300	Materials and Supplies	289,688	289,688	289,688	289,688	
400	Equipment	167,442	167,442	167,442	167,442	
500	Contributions, Indemnities and Taxes	125,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,104,771	21,446,126	21,206,535	21,358,328	151,793
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	213	216	207	207	(9)
105	Full Time - Uniform					
Total		213	216	207	207	(9)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
First Judicial District of Pennsylvania				84	Court Administration			19	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Court Administration Staff									
1	C573	Court Admin Officer III	55594-61621	1	1	1	1	59,613	
2	C574	Court Admin Officer IV	64384-71591	1	1	1	1	80,281	
3	C575	Court Admin Officer V	72045-80281	1	1				(1)
4	F436	Deputy Chief DEI Officer	85000-85000			1	1	85,000	1
5	L181	Legal Clerk I	33419-36324			1	1	33,419	1
		Sub-Total		3	3	4	4	258,313	1
Fiscal									
6	C140	Chief I	98722-110409	1	1				(1)
7	C575	Court Admin Officer V	72045-80281	1	1	1	1	74,784	
8	F421	Fiscal Tech I	35504-38691	1	1	1	1	37,630	
9	F422	Fiscal Tech II	39541-43333	1	1	1	1	43,333	
10	F423	Fiscal Tech III	46244-51004	1	1	1	1	49,402	
11	F424	Fiscal Tech IV	58073-64424	1	1	1	1	62,313	
		Sub-Total		6	6	5	5	267,462	(1)
Court Procurement									
12	A025	Accounting Tech II	39541-43333	1		1	1	39,541	1
13	A087	Admin Tech IV	58073-64424	1	1	1	1	64,424	
14	C574	Court Admin Officer IV	64384-71591	1	1	1	1	69,182	
15	D485	Director I	82459-92155	1	1	1	1	92,155	
16	D486	Director II	93090-104041		1				(1)
17	P493	Procurement Tech III	46244-51004	2	2	1	1	51,004	(1)
18	P494	Procurement Tech IV	58073-64424	5	5	5	5	311,547	
19	S199	Sr Staff Advisor III	78830-88015	1		1	1	84,947	1
		Sub-Total		12	11	11	11	712,800	
Administrative Services									
20	A086	Admin Tech III	46244-51004	1	1	1	1	47,822	
21	C165	Chief Diversity/Equity/Inclusion Offc.	110409-110409	1					
22	C572	Court Admin Officer II	49286-54446	2	2	2	2	105,456	
23	C573	Court Admin Officer III	55594-61621	2	2	2	2	119,226	
24	D486	Director II	93090-104041	1		1	1	96,805	1
25	D707	Duplicating Equip Supervisor II	42520-46778	1	1	1	1	46,778	
		Sub-Total		8	6	7	7	416,087	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
First Judicial District of Pennsylvania				84	Court Administration			19	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
Data Processing (MIS)									
26	A084	Admin Tech I	35504-38691	1	1	1	1	38,691	
27	A087	Admin Tech IV	58073-64424	1	1	1	1	64,424	
28	C454	Computer Services Manager	60985-67751		1				(1)
29	C572	Court Admin Officer II	49286-54446	1	1	1	1	54,446	
30	C575	Court Admin Officer V	72045-80281	1	2	1	1	80,281	(1)
31	D485	Director I	82459-92155	1	1				(1)
32	D729	IT Director of Development	110000-110000	1	1				(1)
33	F430	FJD Database Administrator	82459-92155	1	2	1	1	92,155	(1)
34	F431	FJD Chief Technology Officer	145000-145000	1	1	1	1	145,000	
35	F438	FJD Chief Deputy Info Officer	127500-127500			1	1	127,500	1
36	F440	FJD Information Security Officer	70553-70553			1	1	70,553	1
37	L148	Lead Database Administrator	95276-95276			1	1	95,276	1
38	N351	Network Systems Coordinator II	43651-48058	1	2	1	1	45,125	(1)
39	N352	Network Systems Coordinator III	46244-51004	1	1	1	1	47,822	
40	N353	Network Systems Coordinator I	39541-43333	2	4	1	1	39,541	(3)
41	N354	Network Systems Coordinator IV	49286-54446	2		1	1	51,010	1
42	N356	Network Systems Coordinator V	55594-61621	1		1	1	55,594	1
43	N359	Network Systems Coordinator VI	60985-67751	1	1	1	1	67,751	
44	N362	Network Systems Supervisor	64384-71591	2	1	2	2	143,182	1
45	P568	Programmer Analyst I	56715-62722	2	3	2	2	131,792	(1)
46	P569	Progrmr Analyst II	64474-71528	1		1	1	70,208	1
47	P573	Programmer Manager	82459-92155	1	2	1	1	92,155	(1)
48	S199	Sr Staff Advisor III	78830-88015	1	1	1	1	88,015	
49	S238	Senior Systems Analyst	78830-88015	1	1	1	1	88,015	
50	S802	Systems Analyst II	71478-79476	4	4	4	4	333,988	
		Sub-Total		28	31	27	27	2,022,524	(4)
Building & Facilities									
51	B701	Building Maintenance Superintendent I	51086-56496		1				(1)
52	C573	Court Admin Officer III	55594-61621	1	1	1	1	61,621	
53	C574	Court Admin Officer IV	64384-71591	1		1	1	64,384	1
54	D485	Director I	82459-92155		1				(1)
55	M050	Maintenance Foreman	47711-52656	1	1	1	1	52,656	
56	M076	Maintenance Mechanic I	35504-38691	4	4	2	2	75,260	(2)
57	M077	Main Mech II	38559-42182	2	2	3	3	124,121	1
58	M078	Maintenance Mech III	41410-45502			1	1	41,410	1
59	M079	Maintenance Mechanic IV	44887-49475	5	5	5	5	238,195	
		Sub-Total		14	15	14	14	657,647	(1)
Human Resources - Payroll									
60	C574	Court Admin Officer IV	64384-71591	1	1	1	1	71,591	
61	P124	Personnel Tech IV	58073-64424	1	1	1	1	64,424	
		Sub-Total		2	2	2	2	136,015	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
First Judicial District of Pennsylvania				84	Court Administration			19	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Research & Development									
62	C123	Chief II	107959-112354	1	1	1	1	122,354	
63	R561	Research Assistant	64384-71591	1	1	1	1	71,591	
		Sub-Total		2	2	2	2	193,945	
Court Compliance									
64	C173	Chief Compliance Officer	98722-110409	1	1	1	1	125,867	
65	C573	Court Admin Officer III	55594-61621	1	1	1	1	59,613	
66	L183	Legal Clerk III	37575-41043	3	3	3	3	118,493	
67	L184	Legal Clerk IV	40420-44357	2	2	2	2	88,714	
68	T252	Tipstaff II (Gen)	43651-48058	1	1	1	1	48,058	
		Sub-Total		8	8	8	8	440,745	
Court Administration - Custodial									
69	C801	Custodial Worker I	29806-31988	9	10	6	6	184,539	(4)
70	C802	Custodial Worker II	32224-34967			4	4	132,568	4
71	C806	Custodial Worker Sup I	40420-44357	1	1	1	1	41,699	
		Sub-Total		10	11	11	11	358,806	
Human Resources									
72	C301	Clerk Typist I	27481-29276	1	1				(1)
73	E802	Executive Secy II	49286-54446	1	1	1	1	54,446	
74	F435	Deputy Director of HR	93090-104041	1	1	1	1	100,358	
75	H911	Human Resources Executive Director	112420-112420	1	1	1	1	112,420	
76	P121	Personnel Tech I	35504-38691	1	1	1	1	36,570	
77	P122	Personnel Tech II	39541-43333	1	1	1	1	40,787	
78	P123	Personnel Tech III	46244-51004	2	2	2	2	95,644	
79	P124	Personnel Tech IV	58073-64424	2	2	1	1	62,313	(1)
80	P125	Personnel Tech V	64384-71591	1	1	1	1	71,591	
		Sub-Total		11	11	9	9	574,129	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
First Judicial District of Pennsylvania				84	Court Administration			19	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
				6/30/21	Positions		Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Court Reporters									
81	A084	Admin Tech I	35504-38691	3	3	1	1	38,691	(2)
82	A085	Admin Tech II	39541-43333			2	2	81,574	2
83	C096	Certified Realtime Reporter	65609-65609	6	6	4	4	267,116	(2)
84	C242	Clerical Supervisor II	37575-41043	1	1	1	1	41,043	
85	C571	Court Admin Officer I	42520-46778	1	1	1	1	46,778	
86	C572	Court Admin Officer II	49286-54446	1	2	1	1	54,446	(1)
87	C573	Court Admin Officer III	55594-61621	3	2	3	3	180,847	1
88	C574	Court Admin Officer IV	64384-71591	2	2	2	2	143,182	
89	C575	Court Admin Officer V	72045-80281	1	1	1	1	80,281	
90	C615	Court Clerk	39541-43333	1	1	1	1	42,038	
91	C714	Court Programs Analyst IV	55594-61621	1	1	1	1	61,621	
92	C721	Court Reporter Trainee	41410-45502	19	19	18	18	813,582	(1)
93	C728	Court Reporter	55594-61621	45	44	47	47	2,858,026	3
94	C730	Senior Court Reporter	66995-66995	3	4	2	2	133,990	(2)
95	C731	Court Reporter MC	60985-67751	4	5	3	3	203,253	(2)
96	C733	Court Representative I	37575-41043			1	1	37,575	1
97	D471	Digital Recording Tech II	30962-33476	1	2	1	1	33,476	(1)
98	D481	Digital Recording Tech	27481-29276	12	11	12	12	339,960	1
99	D707	Duplicating Equip Supervisor II	42520-46778	2	2	2	2	92,138	
		Sub-Total		106	107	104	104	5,549,617	(3)
Legal Services									
100	C574	Court Admin Officer IV	64384-71591	1	1	1	1	71,591	
101	H695	Human Resources Attorney	112319-112319	1	1	1	1	112,319	
102	L026	Labor, Procurement & Litigation Attorney	67985-75679	1	1	1	1	115,035	
		Sub-Total		3	3	3	3	298,945	
Court Administration Total									
				213	216	207	207	11,887,035	(9)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
First Judicial District of Pennsylvania				84	Court Administration				19	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Form 71-52I Continued		213	216	207	207	11,887,035	(9)	
2		Additional Class 101						753,275		
3		Wage Increase/Bonus						151,793		
4		Temporary and Seasonal						590,000		
5		Overtime						7,500		
6		Terminal Leave						125,000		
7		Other/Court Reporter Payments						2,600,000		
Total Gross Requirements				213	216	207	207	16,114,603	(9)	
Plus: Earned Increment								164,000		
Plus: Longevity								69,884		
Less: (Vacancy Allowance)										
Total Budget Request								16,348,487		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
1	Lump Sum		275,458		175,000			125,000	(50,000)	
2	Full Time - Civilian	213	13,659,820	216	15,348,219	207	207	15,474,194	125,975	(9)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				215,975			151,793	(64,182)	
5	PT, Temp/Seas, Bd, SCG		176,959		450,000			590,000	140,000	
6	Overtime - Civilian		924		7,500			7,500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		213	14,113,161	216	16,196,694	207	207	16,348,487	151,793	(9)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court Administration		19	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	7,409,480	4,552,711	4,552,711	4,552,711	
	Total	7,409,480	4,552,711	4,552,711	4,552,711	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
First Judicial District of Pennsylvania		84	Court Administration			19
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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)	289,688	289,688	289,688	289,688	
Total		289,688	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	

CITY OF PHILADELPHIA				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court Administration		19	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Schedule 500 - Contributions, Indemnities & Taxes</i>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto-Motor Vehicle	125,000				
	Total	125,000				
<i>Schedule 700 - Debt Services</i>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<i>Schedule 800 - Payments to Other Funds</i>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
<i>Schedule 900 - Advances and Other Miscellaneous Payments</i>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
First Judicial District of Pennsylvania		84		Court Administration		19
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	7,409,480	4,552,711	4,552,711	4,552,711	Annual transfer to FJD Procurement
399	AOPC/FJD Procurement	289,688	289,688	289,688	289,688	Annual transfer to FJD Procurement
499	AOPC/FJD Procurement	167,442	167,442	167,442	167,442	Annual transfer to FJD Procurement
561	Motor Vehicle Claim Settlement	125,000				Indemnity Claim

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court Administration		19	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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		750,000	750,000	750,000	
300	Materials and Supplies		350,000	350,000	350,000	
400	Equipment	76,570	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		76,570	2,500,000	2,500,000	2,500,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		81,251	2,500,000	2,500,000	2,500,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		81,251	2,500,000	2,500,000	2,500,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court Administration		No. 19	
Fund Grants Revenue		No. 08				
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				
Fund various C-JAB initiatives						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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		750,000	750,000	750,000	
300	Materials and Supplies		350,000	350,000	350,000	
400	Equipment	76,570	400,000	400,000	400,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		76,570	2,500,000	2,500,000	2,500,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	81,251	2,500,000	2,500,000	2,500,000	
Total		81,251	2,500,000	2,500,000	2,500,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA				
FISCAL 2023 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
First Judicial District of Pennsylvania	84	Municipal Court	20	
Program Description				
THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES 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				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with program.				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
First Judicial District of Pennsylvania		84	Municipal Court			20
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,488,516	9,561,906	9,708,596	9,811,026	102,430
08	Grants Revenue	40,804	190,613	190,613		(190,613)
Total		9,529,320	9,752,519	9,899,209	9,811,026	(88,183)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	177	180	168	168	(12)
08	Grants Revenue	1	1	1		(1)
Total Full Time		178	181	169	168	(13)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	83,057	190,613	190,613		(190,613)
Total		83,057	190,613	190,613		(190,613)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,493,269	3,541,234	3,541,234	3,596,516	55,282
Finance	Employee Benefits - Uniform					
Total		3,493,269	3,541,234	3,541,234	3,596,516	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Municipal Court		20	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,051,529	9,124,919	9,271,609	9,374,039	102,430
b)	Employee Benefits					
200	Purchase of Services	266,299	266,299	266,299	266,299	
300	Materials and Supplies	142,737	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		9,488,516	9,561,906	9,708,596	9,811,026	102,430
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	177	180	168	168	(12)
105	Full Time - Uniform					
Total		177	180	168	168	(12)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
First Judicial District of Pennsylvania				84	Municipal Court			20	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
MC Judicial Staff									
1	C574	Court Admin Officer IV	64384-71591	3	3	2	2	140,773	(1)
2	J271	Judicial Secy I	39541-43333	9	12	7	7	289,311	(5)
3	J272	Judicial Secy II	43651-48058	15	14	15	15	710,607	1
4	T253	Tipstaff I (Jud)	39541-43333	10	10	9	9	370,983	(1)
5	T254	Tipstaff II (Jud)	43651-48058	15	15	12	12	572,299	(3)
		Sub-Total		52	54	45	45	2,083,973	(9)
MC General Tipstaff									
6	A059	Admin Secy II	43651-48058	1	1	1	1	48,058	
7	C571	Court Admin Officer I	42520-46778			1	1	45,360	1
8	C574	Court Admin Officer IV	64384-71591	1	1	1	1	69,182	
9	D171	Deputy Chief I-Ctrm Op - M.C.	58073-64424	1	1	1	1	64,424	
10	D485	Director I	82459-92155	1	1	1	1	88,926	
11	T251	Tipstaff I (Gen)	39541-43333	21	20	22	22	933,022	2
12	T252	Tipstaff II (Gen)	43651-48058	11	11	11	11	528,638	
13	T255	Tipstaff III (Gen)	55594-61621	1	1	1	1	59,613	
		Sub-Total		37	36	39	39	1,837,223	3
MC Administration									
14	C085	Central Legal Staff Attorney I	52858-58854	1		1	1	53,858	1
15	C086	Central Legal Staff Attorney II	62358-68137	2	4	2	2	136,274	(2)
16	C140	Chief I	98722-110409	1	1	1	1	110,409	
17	C574	Court Admin Officer IV	64384-71591	1	1	1	1	71,591	
18	D485	Director I	82459-92155	1	1	1	1	92,155	
19	L182	Legal Clerk II	35504-38691	1	1	1	1	38,691	
20	L184	Legal Clerk IV	40420-44357	1	1	1	1	44,357	
		Sub-Total		8	9	8	8	547,335	(1)
Summary Diversion									
21	C140	Chief I	98722-110409	1	1				(1)
		Sub-Total		1	1				(1)

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
First Judicial District of Pennsylvania				84	Municipal Court			20	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
MC Admin (Civil)									
22	C050	Cashier	32224-34967	1	1				(1)
23	C088	Central Office Messenger II	30962-33476	1	1	1	1	33,476	
24	C236	Clerical Assistant I	27481-29276		1	1	1	27,481	
25	C264	Clerk Messenger II	27481-29276	1	1	1	1	29,276	
26	C571	Court Admin Officer I	42520-46778	1	2	2	2	86,462	
27	C572	Court Admin Officer II	49286-54446	3	2	2	2	100,296	
28	C573	Court Admin Officer III	55594-61621	4	4	4	4	242,468	
29	C574	Court Admin Officer IV	64384-71591	3	3	3	3	202,740	
30	C575	Court Admin Officer V	72045-80281	2	2	2	2	160,562	
31	D486	Director II	93090-104041	1	1	1	1	104,041	
32	E801	Executive Secy I	47711-52656	1	1	1	1	52,656	
33	L181	Legal Clerk I	33419-36324	11	16	11	11	386,050	(5)
34	L182	Legal Clerk II	35504-38691	6	3	6	6	226,841	3
35	L183	Legal Clerk III	37575-41043	8	6	7	7	286,137	1
36	L184	Legal Clerk IV	40420-44357	1	1	1	1	44,357	
37	T251	Tipstaff I (Gen)	39541-43333	1	1				(1)
38	T252	Tipstaff II (Gen)	43651-48058	2	1	2	2	96,116	1
		Sub-Total		47	47	45	45	2,078,959	(2)
MC Admin (Criminal)									
39	C570	Court Admin Trainee	39541-43333	7		6	6	240,984	6
40	C571	Court Admin Officer I	42520-46778	3	2	2	2	87,880	
41	C572	Court Admin Officer II	49286-54446	1	2	2	2	103,732	
42	C573	Court Admin Officer III	55594-61621	5	7	5	5	300,070	(2)
43	C574	Court Admin Officer IV	64384-71591	6	3	6	6	398,295	3
44	C575	Court Admin Officer V	72045-80281	2	2	2	2	160,562	
45	D485	Director I	82459-92155	2	2	2	2	177,852	
46	L181	Legal Clerk I	33419-36324		5				(5)
47	L182	Legal Clerk II	35504-38691		4				(4)
48	L183	Legal Clerk III	37575-41043	2	1	2	2	78,618	1
49	L184	Legal Clerk IV	40420-44357	3	4	3	3	133,071	(1)
50	T251	Tipstaff I (Gen)	39541-43333	1	1	1	1	42,038	
		Sub-Total		32	33	31	31	1,723,102	(2)
Municipal Court Total				177	180	168	168	8,270,592	(12)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
First Judicial District of Pennsylvania				84	Municipal Court				20	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Form 71-53I continued		177	180	168	168	8,270,592	(12)	
		Authorized Position Adjustment						652,523		
		Wage Increase/Bonus						102,430		
		Temporary and Seasonal						65,000		
		Overtime						4,200		
		Lump Sum						95,000		
Total Gross Requirements				177	180	168	168	9,189,745	(12)	
Plus: Earned Increment								126,525		
Plus: Longevity								57,769		
Less: (Vacancy Allowance)										
Total Budget Request								9,374,039		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		176,497		75,000			95,000	20,000	
2	Full Time - Civilian	177	8,845,959	180	8,967,419	168	168	9,107,409	139,990	(12)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				146,690			102,430	(44,260)	
5	PT, Temp/Seas, Bd, SCG		23,474		80,000			65,000	(15,000)	
6	Overtime - Civilian		5,599		2,500			4,200	1,700	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		177	9,051,529	180	9,271,609	168	168	9,374,039	102,430	(12)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(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)	142,737	142,737	142,737	142,737	
Total		142,737	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	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
First Judicial District of Pennsylvania		84		Municipal Court		20
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	Various purchases of services
399	AOPC/FJD Procurement	142,737	142,737	142,737	142,737	Various Material & Supplies
499	AOPC/FJD Procurement	27,951	27,951	27,951	27,951	Various Equipment Purchases

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	40,804	63,429	63,429		(63,429)
300	Materials and Supplies		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		40,804	190,613	190,613		(190,613)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1		(1)
105	Full Time - Uniform					
Total		1	1	1		(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		83,057	190,613	190,613		(190,613)
State						
Other Governments						
Other Funds of the City						
Total		83,057	190,613	190,613		(190,613)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Municipal Court		No. 20	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Philadelphia Treatment Court and DUI Treatment Court		G84903	840850	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/19-12/31/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To monitor and conduct drug screenings mandatory testing</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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	40,804	63,429	63,429		(63,429)
300	Materials and Supplies		48,528	48,528		(48,528)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		40,804	190,613	190,613		(190,613)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	83,057	190,613	190,613		(190,613)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		83,057	190,613	190,613		(190,613)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
First Judicial District of Pennsylvania	84	Traffic Division	21	
Program Description				
THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION ADJUDICATES AND DISPOSES 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				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with program.				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
First Judicial District of Pennsylvania		84	Traffic Division			21
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	5,099,452	5,789,472	6,000,674	6,030,972	30,298
Total		5,099,452	5,789,472	6,000,674	6,030,972	30,298
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	90	96	92	92	(4)
Total Full Time		90	96	92	92	(4)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,649,000	4,800,000	3,800,000	3,800,000	
Total		3,649,000	4,800,000	3,800,000	3,800,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,720,518	1,988,791	1,988,791	2,077,329	88,537
Finance	Employee Benefits - Uniform					
Total		1,720,518	1,988,791	1,988,791	2,077,329	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Traffic Division		21	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,432,171	5,122,191	5,333,393	5,363,691	30,298
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		5,099,452	5,789,472	6,000,674	6,030,972	30,298
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	90	96	92	92	(4)
105	Full Time - Uniform					
Total		90	96	92	92	(4)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		3,649,000	4,800,000	3,800,000	3,800,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		3,649,000	4,800,000	3,800,000	3,800,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
First Judicial District of Pennsylvania				84	Traffic Division			21	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
TD Administration									
1	A059	Admin Secy II	43651-48058	2	2	2	2	96,116	
2	A107	Accounting Tech I TF	40363-43987	1	1				(1)
3	A108	Accounting Tech II TF	44953-49265	2	2	2	2	98,530	
4	A109	Admin Tech I TF	40363-43987	1	1				(1)
5	A110	Admin Tech II TF	44953-49265	1	1	2	2	95,636	1
6	A111	Admin Tech III TF	52575-57975	1	1	1	1	57,986	
7	B701	Building Maintenance Superintendent I	51086-56496	1	1	1	1	52,894	
8	C056	Cashier TF	36637-39753	3	3	3	3	118,231	
9	C127	Chief Courtroom Operations - TC	55594-61621	1	1	1	1	59,613	
10	C140	Chief I	98722-110409			1	1	110,409	1
11	C238	Clerical Assistant I TF	31243-33284	1	2				(2)
12	C239	Clerical Assistant II TF	35201-38058	10	10	11	11	411,949	1
13	C571	Court Admin Officer I	42520-46778	3	4	3	3	140,334	(1)
14	C572	Court Admin Officer II	49286-54446	7	7	5	5	270,520	(2)
15	C573	Court Admin Officer III	55594-61621	5	5	7	7	423,315	2
16	C575	Court Admin Officer V	72045-80281	3	2	3	3	218,874	1
17	C809	Custodial Worker I TF	33387-36368	5	5	4	4	145,472	(1)
18	C810	Custodial Worker II TF	36637-39753	1	1	2	2	77,433	1
19	D486	Director II	93090-104041	2	2	1	1	104,041	(1)
20	F433	Service Representative II	35504-38691	3	3	3	3	116,073	
21	I494	Interpreter Trainee	40420-44357	1	1	1	1	46,778	
22	L181	Legal Clerk I	33419-36324	5	5	4	4	144,336	(1)
23	L182	Legal Clerk II	35504-38691	2	2	3	3	115,012	1
24	L183	Legal Clerk III	37575-41043	1	1	1	1	41,043	
25	M078	Maintenance Mech III	41410-45502			2	2	85,550	2
26	M087	Maintenance Mech I TF	40363-43987	2	2	1	1	43,987	(1)
27	N359	Network Systems Coordinator VI	60985-67751		1				(1)
28	P126	Personnel Tech I TF	40363-43987	1	1				(1)
29	P127	Personnel Tech II TF	44953-49265			1	1	46,371	
30	T248	Tipstaff I (Gen) TF	44953-49265	4	5	4	4	191,275	
31	T249	Tipstaff II (Gen) TF	49627-54636	4	5	5	5	269,847	
32	T255	Tipstaff III (Gen)	55594-61621	1	1	1	1	59,613	
		Sub-Total		74	78	75	75	3,641,238	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
First Judicial District of Pennsylvania				84	Traffic Division			21	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Date Certain							
33	A108	Accounting Tech II TF	44953-49265	1	1	1	1	49,265	
34	C056	Cashier TF	36637-39753	2	3	1	1	37,680	(2)
35	C238	Clerical Assistant I TF	31243-33284	3	5	3	3	97,150	(2)
36	C571	Court Admin Officer I	42520-46778	1	1	1	1	45,360	
37	C572	Court Admin Officer II	49286-54446	1	1	1	1	54,446	
38	C809	Custodial Worker I TF	33387-36368	2	1	1	1	35,487	
39	L181	Legal Clerk I	33419-36324	1	2	3	3	101,234	1
40	S269	Service Representative	32224-34967	3	2	3	3	102,158	1
41	T248	Tipstaff I (Gen) TF	44953-49265	2	2	3	3	142,007	1
		Sub-Total		16	18	17	17	664,787	(1)
		Traffic Division Total		90	96	92	92	4,306,025	(4)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
First Judicial District of Pennsylvania				84	Traffic Division				21	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/21 (5)	(6)	11/28/21 (7)	(8)	7/1/22 (9)	(Col. 8 less Col. 6) (10)	
	101	Full Time		90	96	92	92	4,306,025	(4)	
	101	Additional Class 101						850,994		
	109	Wage Increase/Bonus						30,298		
	121	Temporary and Seasonal						8,000		
	161	Overtime						2,000		
	103	Lump Sum						63,000		
Total Gross Requirements				90	96	92	92	5,260,318	(4)	
Plus: Earned Increment								75,250		
Plus: Longevity								28,123		
Less: (Vacancy Allowance)										
Total Budget Request								5,363,691		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		75,326		70,000			63,000	(7,000)	
2	Full Time - Civilian	90	4,356,845	96	5,036,190	92	92	5,260,392	224,202	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				211,202			30,298	(180,904)	
5	PT, Temp/Seas, Bd, SCG				14,001			8,000	(6,001)	
6	Overtime - Civilian				2,000			2,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		90	4,432,171	96	5,333,393	92	92	5,363,691	30,298	(4)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Traffic Division		21	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	534,744	534,744	534,744	534,744	
	Total	534,744	534,744	534,744	534,744	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
First Judicial District of Pennsylvania		84	Traffic Division			21
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2023 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Traffic Division		21	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Traffic Division		21	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	Annual Transfer to FJD Procurement
399	AOPC/FJD Procurement	112,505	112,505	112,505	112,505	Various Material & Supplies Purchases
499	AOPC/FJD Procurement	20,032	20,032	20,032	20,032	Various Equipment Purchases