

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				ORGANIZATION CHART (ALL FUNDS) BY PROGRAM			
Department			No.				
District Attorney			69				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department District Attorney								No. 69
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	39,764,411	40,467,055	43,830,991	46,912,929	3,081,938
		b)	Employee Benefits					
		200	Purchase of Services	3,135,890	3,343,738	3,803,738	3,373,866	(429,872)
		300	Materials and Supplies	390,887	498,417	556,907	605,858	48,951
		400	Equipment	118,650	35,000	76,510	226,417	149,907
		500	Contributions, etc.	322,500				
		800	Payments to Other Funds					
		Total		43,732,338	44,344,210	48,268,146	51,119,070	2,850,924
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	7,847,245	11,735,780	9,615,512	18,905,944	9,290,432
		b)	Employee Benefits	390,646	545,000	404,850	1,215,004	810,154
		200	Purchase of Services	1,128,622	7,289,780	1,444,860	22,583,890	21,139,030
		300	Materials and Supplies	142,670	276,300	6,500	554,912	548,412
		400	Equipment	779,595	834,000	321,496	825,250	503,754
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		10,288,778	20,680,860	11,793,218	44,085,000	32,291,782
		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	47,611,656	52,202,835	53,446,503	65,818,873	12,372,370
		b)	Employee Benefits	390,646	545,000	404,850	1,215,004	810,154
		200	Purchase of Services	4,264,512	10,633,518	5,248,598	25,957,756	20,709,158
		300	Materials and Supplies	533,557	774,717	563,407	1,160,770	597,363
		400	Equipment	898,245	869,000	398,006	1,051,667	653,661
		500	Contributions, etc.	322,500				
		800	Payments to Other Funds					
		Total		54,021,116	65,025,070	60,061,364	95,204,070	35,142,706

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department District Attorney						No. 69
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (01) DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases Address structural shortfall FY23 Midyear Funding; Contractual obligations due to supply chain issues Inflation Increase Total Genral Fund (01) Grants Revenue (08) Net Changes in Grant Funding Total Grants Revenue (08) Total All Funds	898,007					898,007
	2,183,931					2,183,931
		(429,872)				(429,872)
			198,858			198,858
	3,081,938	(429,872)	198,858			2,850,924
	10,100,586	21,139,030	1,052,166			32,291,782
	10,100,586	21,139,030	1,052,166			32,291,782
	13,182,524	20,709,158	1,251,024			35,142,706

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department District Attorney							No. 69			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		1,575,474		1,000,000			750,000		(250,000)
2	Full Time	601	45,356,291	667	51,735,298	666	710	64,389,885	43	12,654,587
3	Bonus, Gross Adj.		22,900		2,500			6,500		4,000
4	PT, Temp/Seas, Bd , SCG		165,756		171,907			125,000		(46,907)
5	Overtime		169,371		195,874			185,000		(10,874)
6	Unused Uniform Leave		126,270		148,141			162,042		13,901
7	Shift/Stress		195,179		192,512			200,446		7,934
8	H&L, IOD, LT-Sick		415		271					(271)
9										
Total		601	47,611,656	667	53,446,503	666	710	65,818,873	43	12,372,370
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum		134,925		11,232			100,000		88,768
2	Full Time - Uniform	39	3,963,338	45	6,832,326	39	41	7,066,516	(4)	234,190
3	Bonus, Gross Adj.		7,906							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		551,786		808,009			805,000		(3,009)
6	Unused Uniform Leave		148,411		176,568			199,888		23,320
7	Shift/Stress		267,188		267,512			283,446		15,934
8	H&L, IOD, LT-Sick									
9										
Total		39	5,073,554	45	8,095,647	39	41	8,454,850	(4)	359,203
C. Summary by Object Classification - General Fund										
1	Lump Sum		1,575,474		1,000,000			750,000		(250,000)
2	Full Time	537	37,509,046	583	42,119,786	594	605	45,483,941	22	3,364,155
3	Bonus, Gross Adj.		22,900		2,500			6,500		4,000
4	PT, Temp/Seas, Bd , SCG		165,756		171,907			125,000		(46,907)
5	Overtime		169,371		195,874			185,000		(10,874)
6	Unused Uniform Leave		126,270		148,141			162,042		13,901
7	Shift/Stress		195,179		192,512			200,446		7,934
8	H&L, IOD, LT-Sick		415		271					(271)
9										
Total		537	39,764,411	583	43,830,991	594	605	46,912,929	22	3,081,938
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum		134,925		11,232			100,000		88,768
2	Full Time - Uniform	34	3,186,342	36	6,259,724	33	33	6,304,815	(3)	45,091
3	Bonus, Gross Adj.		7,906							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		132,922		143,009			140,000		(3,009)
6	Unused Uniform Leave		126,270		148,141			162,042		13,901
7	Shift/Stress		195,179		192,512			200,446		7,934
8	H&L, IOD, LT-Sick									
9										
Total		34	3,783,544	36	6,754,618	33	33	6,907,303	(3)	152,685

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
District Attorney's Office	69	General Support	01	
Program Description				
<p>The General Support Division monitors and safeguards the organizational, technological and fiscal health of the DAO. The General Support program specializes in resource delivery, compliance and communications. The General Support Division fulfills core government functions through the administrative units. From recruitment to retirement, the General Support Division ensures that all DAO staff not only have the resources necessary to seek justice, but also work in a safe, supportive, and efficient workspace.</p> <p>Additionally, the executive units provide communication and connection to the DAO mission. Through the Community Engagement Unit, the DAO proactively builds relational equity with community residents by implementing programs and initiatives designed to serve the needs of each respective community.</p>				
Program Objectives				
<p>-Continue implementation of retention strategy: Under the leadership of the DAO's new HR Director and HR Generalist, hired in late FY22 and early FY23, the Office will launch a DAO Wellness Committee that aims to support employee wellness in all its forms.</p> <p>-Improve retention for diverse staff.</p> <p>-Financial project management processing.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
No measures associated with this program				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program General Support			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,157,424	10,092,445	10,183,134	10,599,656	416,522
08	Grants Revenue	1,325,942	2,220,000	1,367,212	2,220,000	852,788
Total		10,483,366	12,312,445	11,550,346	12,819,656	1,269,310
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	68	68	74	71	3
08	Grants Revenue	22	24	22	21	(3)
Total Full Time		90	92	96	92	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	379,460	118,000	123,000	118,000	(5,000)
08	Grants Revenue	1,353,017	2,220,000	1,367,212	2,220,000	852,788
Total		1,732,477	2,338,000	1,490,212	2,338,000	847,788
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,478,673	2,478,799	2,832,450	3,118,055	285,605
Finance	Employee Benefits - Uniform	29,146	26,919	27,299	27,898	599
Total		2,507,819	2,505,718	2,859,749	3,145,953	286,204

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program General Support		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,669,367	6,650,290	6,350,102	6,985,611	635,509
b)	Employee Benefits					
200	Purchase of Services	2,777,998	2,993,738	3,271,615	2,853,770	(417,845)
300	Materials and Supplies	271,059	413,417	484,907	533,858	48,951
400	Equipment	116,500	35,000	76,510	226,417	149,907
500	Contributions, Indemnities and Taxes	322,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,157,424	10,092,445	10,183,134	10,599,656	416,522
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	67	67	73	70	3
105	Full Time - Uniform	1	1	1	1	
Total		68	68	74	71	3
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		19,676		5,000		(5,000)
Federal						
State		359,784	118,000	118,000	118,000	
Other Governments						
Other Funds of the City						
Total		379,460	118,000	123,000	118,000	(5,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
District Attorney				69	General Support				01
Fund				No.					
General				01					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2022	2023	Increment	2024	Annual	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A041	Administrative Assistant 1	56,294	1	1	1	2	56,294	1
2	2L01	Administrative Technician	43,852		1				(1)
3	A602	Assistant Director For Administration	125,000	1		1			
4	A531	Assistant District Attorney 1	74,135 -177,180	12	13	11	2	548,746	(11)
5	A532	Assistant District Attorney 2	102,000 - 176,161	4	4	4	3	622,412	(1)
6	A536	Assistant District Attorney 6	187,171	2	2	2	2	536,544	
7	B600	Budget Administrator	82,900	1	1	1	1	82,900	
8	C116	Chief Financial Officer	167,969	1	1	1	1	167,969	
9	C157	Chief Of Staff	150,000		1		1	135,000	
10	1A22	Clerical Supervisor 2	48,810	2	2	2	2	139,919	
11	1A04	Clerk 3	47,057	1	2	1	1	47,057	(1)
12	C394	Communications Director	134,943	1	1	1	1	134,943	
13	C371	Community Liaison	90,000		1	1	1	90,000	
14	C378	Community Liaison/Outreach Worker	47,742 - 48,941	2	1	2	2	138,576	1
15	C487	Coordinator	54,000 - 75,000	1	1	2	2	184,896	1
16	D043	Data Analyst	72,380	1	1	1	1	77,380	
17	D061	Data & File Manager	50,500	1	1	1	1	50,500	
18	D176	Deputy Chief Of Staff	125,000		1		1	125,000	
19	D500	Director	84,275			1			
20	D576	Director Of Public Affairs	130,375	1	1	1	1	130,375	
21	D550	District Attorney	211,495	1	1	1	1	211,495	
22	E800	Executive Secretary	81,865	1	1	1	1	81,865	
23	1A20	Executive Secretary	52,250	1		1	1	52,250	1
24	G670	Geographic Information Systems Analyst	84,282	1	1	1	1	84,282	
25	H902	Human Resource Manager	87,550	1	1	1	1	87,550	
26	H904	Human Resource Specialist	53,607 - 68,250	2	1	2	2	174,658	1
27	I429	Information Technology Director	139,725		1				(1)
28	I411	Information Technology Specialist	50,500 - 115,000	6	6	8	21	912,998	15
29	I545	Investigative Analyst	62,000	1	1	1	1	62,000	
30	1B40	Legal Services Clerk	42,956	1	1				(1)
31	1A02	Office Clerk	34,489	4	4	1	1	49,433	(3)
32	1A03	Office Clerk 2	37,526 - 41,797	4	2	6	6	339,361	4
33	P042	Paralegal	46,866 - 75,000	8	7	12	4	366,109	(3)
34	P536	Procurement Officer	65,679	1	1	1	1	65,679	
35	P549	Programs Manager	111,000	1		1	1	111,000	1
36	P571	Program Evaluator	73,982				1	73,982	
37	6A51	Prosecution Detective 1	89,417	1	1	1	1	89,417	
38	R551	Research Analyst	110,000	1	1	1	1	125,000	
39	S250	Service Representative	44,648	1	1	1	1	44,648	
40	1F06	Stores Worker	41,021		1				(1)
Total				68	68	74	71	6,200,237	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney			No. 69	Program General Support			No. 01			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Civilian		67	67	73	70	6,110,820	3	
2		Uniform		1	1	1	1	89,417		
3		Lump Sum						50,000		
4		Uniform Holiday						4,454		
5		Shift/Stress						5,399		
6		Exempt Wage Increase						898,007		
Total Gross Requirements				68	68	74	71	7,158,097	3	
Plus: Earned Increment								1,638		
Plus: Longevity								604		
Less: (Vacancy Allowance)								(174,728)		
Total Budget								6,985,611		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		93,901		14,595			50,000	35,405	
2	Full Time - Civilian	67	5,434,494	67	6,210,151	73	70	6,836,341	626,190	3
3	Full Time - Uniform	1	93,416	1	87,498	1	1	89,417	1,919	
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		21,286							
6	Overtime - Civilian		1,353		3,821				(3,821)	
7	Overtime - Uniform		14,584		23,009				(23,009)	
8	Unused Uniform Leave		3,997		4,136			4,454	318	
9	Shift/Stress		6,336		6,621			5,399	(1,222)	
10	H&L, IOD, LT-Sick				271				(271)	
11										
12										
Total		68	5,669,367	68	6,350,102	74	71	6,985,611	635,509	3
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department District Attorney		No. 69	Program General Support		No. 01	
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	8,300	1,300	1,300	1,300	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	30,310	40,000	32,000	32,000	
210	Postal Services	88,193	30,000	32,000	50,000	18,000
211	Transportation	19,200	75,000	75,000	75,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	292,901	550,000	827,886	300,719	(527,167)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	346	1,500	1,500	1,500	
231	Overtime Meals	266	300	300	300	
240	Advertising & Promotional Activities					
250	Professional Svcs.	1,916,963	1,914,438	1,849,233	1,937,751	88,518
251	Professional Svcs. - Information Technology	141,060				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	375		70,000	90,000	20,000
256	Seminar & Training Sessions	424	5,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	222,566	199,200	160,200	160,200	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	11,053	50,000	55,196	50,000	(5,196)
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	49,023	85,000	110,000	110,000	
285	Rents - Other	5,140	5,000	17,000	5,000	(12,000)
286	Rental of Parking Spaces	35,871	37,000	37,000	37,000	
290	Payments for Care of Individuals					
295	Imprest Advances	1,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(44,993)				
Total		2,777,998	2,993,738	3,271,615	2,853,770	(417,845)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
District Attorney		69	General Support			01
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	18,761	45,000	20,000	20,000	
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	1,319				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	218,602	338,417	450,000	498,858	48,858
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	31,227	30,000	14,907	15,000	93
326	Recreational & Educational	1,150				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		271,059	413,417	484,907	533,858	48,951
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	37,703		35,130	36,000	870
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	60,764	35,000	4,150	190,417	186,267
428	Vehicles					
430	Furniture & Furnishings	18,034		37,230		(37,230)
499	Other Equipment (not otherwise classified)					
Total		116,500	35,000	76,510	226,417	149,907

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department District Attorney		No. 69	Program General Support		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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					
581	Civil Rights	300,000				
584	Employee Claims-Workers Comp	15,833				
588	Civil Rights-Attorney Fees	6,667				
	Total	322,500				
Schedule 700 - Debt Services						
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					
Schedule 800 - Payments to Other Funds						
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					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department District Attorney		No. 69	Program General Support		No. 01	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,058,023	1,914,438	1,849,233	1,937,751	88,518
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Aerc Acquisition Corp	2,702	5,500	3,000	5,500	E-waste recycle/disposal
250	Anti-Violence Partnership Of Philadelphia	136,769	136,769	136,769	136,769	Victim/Witness services support
250	Central Victim Services (Formerly North Central)	73,000	73,000	73,000	73,000	Victim/Witness services support
250	Council Of Spanish Speaking Organizations	87,840	87,840	87,840	87,840	Victim/Witness services support
250	Drugscan	234,300	240,000	245,700	245,700	Analysis; drug and alcohol detection
250	Franklin Strategies, LLC	96,000	102,000	102,000	102,000	Lobbying firm
250	Globo Lang. Solns./Lang. Line Serv., Inc.	5,116	6,000	6,000	105,000	Language line services
250	GRM Information Management Services Of Phila.	173,816	210,000	200,000	210,000	File storage and delivery
250	J Caplan LLC DbA Rtm Insights	27,300	32,000			Geospatial prosecution consultant
250	JEVS Human Services	500,000	500,000	500,000	500,000	Victim/Witness services support
250	Lyta Corp. DbA Best Transit Inc	37,134				Shuttle service to courtrooms
250	Miscellaneous	70,413	94,387	94,387	70,000	Medical records, court fees and investigative services
250	Northeast Philadelphia Victim Services	78,000	78,000	78,000	78,000	Victim/Witness services support
250	Northwest Victim Services	73,000	73,000	73,000	73,000	Victim/Witness services support
250	Radiant Global Logistics	16,781	30,000			Subpoena Service
250	Stellar Services, Inc.	55,880				IT Consultants
250	Superior Moving & Storage, Inc	2,970		3,595	5,000	Disposal/moving expenses
250	The Support Center For Child Advocates	76,086	76,086	76,086	76,086	Victim/Witness services support
250	Victim Witness Services Of South Philadelphia	70,000	70,000	70,000	70,000	Victim/Witness services support
250	Women Against Abuse	54,856	54,856	54,856	54,856	Victim/Witness services support
250	Women Organized Against Rape	45,000	45,000	45,000	45,000	Victim/Witness services support
	Subtotal Class 250	1,916,963	1,914,438	1,849,233	1,937,751	
251	Cellco Partnership	2,048				Verizon Wireless (via City contract)
251	Smart Information Mgmt. System	12,996				IT staff augmentation through OIT
251	Tri Force Consulting Inc	126,016				IT staff augmentation through OIT
	Subtotal Class 251	141,060				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
District Attorney		69	General Support		01	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Misc. Postage/Courier Fees	1,925		2,000	2,000	Courier Fee/Postage
210	Pitney Bowes Incorporated	86,268	30,000	30,000	48,000	Rental
	Subtotal Class 210	88,193	30,000	32,000	50,000	
211	Misc Travel Reimbursements	19,200	75,000	75,000	75,000	Reimbursements To Staff
	Subtotal Class 211	19,200	75,000	75,000	75,000	
216	Axon Enterprises, Inc.	90,000	270,000	358,800	30,128	Evidence.com (eDiscovery Sft)
216	Cdw Government Inc			22,865	22,865	Issutrak Licenses For IT Help Desk
216	Cdw Government Inc	17,451				Adobe Software
216	Cdw Government Inc			240,000		Microsoft G716 Licenses
216	Cellebrite USA	8,600		8,600	8,600	Digital Forensics
216	Miscellaneous	12,926	152,000	1,330	2,835	Maintenance & Licenses
216	Mythics, Inc.	42,095	43,000	43,000	43,000	Oracle
216	OpenText	102,557				Information Management
216	Shi International Corp	19,272	25,000	20,000	20,000	Jira Software
216	Shi International Corp		60,000	11,041	11,041	Legal Server (Case Mgt Software)
216	Shi International Corp			69,250	69,250	Mongo Db Enterprise (Database
						Support Juvenile Diversion CMS)
216	Shi International Corp			13,000	13,000	Zoom Licenses
216	Shi International Corp			40,000	80,000	Amazon Web Services
	Subtotal Class 216	292,901	550,000	827,886	300,719	
255	PA Disciplinary Board	375		70,000	90,000	Annual attorney registration dues
	Subtotal Class 255	375		70,000	90,000	
260	Physio Control Systems Inc		4,200	4,200	4,200	Defrib Maintenance
260	Aciss Systems, Inc.	29,810	30,000	30,000	30,000	Web Case Mgt/Investigative Sft
260	Cdw Government Inc	54,768		55,000	55,000	Microfocus Clusternovell/Zenworks
260	Elliott Lewis Corporation			5,000	5,000	Repairs & Maintenance
260	Misc. Repair/Maintenance Costs	4,023	50,000	16,000	16,000	Repairs & Maintenance
260	Palman Electric Incorporated	12,150				Repairs & Maintenance
260	Remi Group LLC	48,328	50,000	50,000	50,000	Repairs & Maintenance
260	Simsi Inc (Rtdmx Subscription)	24,000				Digital Crime Mapping Sft License
260	Xerox Corp.	49,487	65,000			Repairs & Maintenance
	Subtotal Class 260	222,566	199,200	160,200	160,200	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
District Attorney		69	General Support		01	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	Dataworks Plus	5,196		5,196		Mugshots Renewal
266	Misc. Comp Maintenance & Support					Computer Maintenance
266	Trident Computer Resources Inc	5,857	50,000	50,000	50,000	Computer Maintenance via OIT
	Subtotal Class 266	11,053	50,000	55,196	50,000	
284	Air Conditioning	49,023	85,000	110,000	110,000	Chestnut Street Realty Lp
	Subtotal Class 284	49,023	85,000	110,000	110,000	
320	Envelopes & Printed Products	22,559		25,000	25,000	Envelopes
320	Henry Schein Incorporated	23,756	20,000	5,000	5,000	Covid-19 personal protection equip.
320	Innovative Printing Systems Inc.	56,025	110,000	200,000	150,000	Toner
320	Misc. Office Supplies	24,227	48,417	50,000	50,000	Office Supplies
320	Paper Mart Incorporated	13,981	60,000			Copy Paper
320	Misc. Copy Paper			60,000	60,000	Copy Paper
320	Staples Contract & Commercial	78,054	100,000	110,000	208,858	Office Supplies
	Subtotal Class 320	218,602	338,417	450,000	498,858	
427	CDW Government Inc	2,300				Computers/Laptops/Monitors
427	Dell Marketing Lp	53,032		2,250		Computers/Laptops/Monitors
427	Misc. Comp Equip	5,432	35,000		190,417	Computers/Laptops/Monitors
427	Shi International Corp			1,900		Computer Accessories/Printers
	Subtotal Class 427	60,764	35,000	4,150	190,417	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
District Attorney		69	General Support			01
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,250,175	2,220,000	1,312,362	2,220,000	907,638
b)	Employee Benefits			4,850		(4,850)
200	Purchase of Services	54,002		50,000		(50,000)
300	Materials and Supplies					
400	Equipment	21,765				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,325,942	2,220,000	1,367,212	2,220,000	852,788
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	24	22	21	(3)
105	Full Time - Uniform					
Total		22	24	22	21	(3)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,353,018	2,220,000	1,367,212	2,220,000	852,788
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,353,018	2,220,000	1,367,212	2,220,000	852,788

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
District Attorney		69		General Support		01	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Building Research and Data Analysis Capacity			G69L09		690598
State		Award Period		Type of Grant			
Other Govt.		2/18/20-12/31/22		Cost Reimbursement - Laura and John Arnold Foundation			
X Local (Non-Govt.)		Grant Objective					
1) Create the data infrastructure and analytic capacity necessary to create valuable metrics measuring the impacts of discretionary decisions on criminal justice outcomes; 2) Share those novel analyses throughout the office and with the public through dashboards and regular reporting; and, 3) Support and engage in measuring the impact of ADA decision-making and DAO policy on outcomes related to interaction with and participation in the criminal justice system.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	352,307	720,000		720,000	720,000	
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		352,307	720,000		720,000	720,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	359,395	720,000		720,000	720,000	
Total		359,395	720,000		720,000	720,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program General Support		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Chan Zuckerberg Initiative DAF		G69L35	699013	
	State	Award Period		Type of Grant		
	Other Govt.	03/01/20-06/14/2023		Cost Reimbursement - Silicon Valley Community Foundation		
X	Local (Non-Govt.)	Grant Objective				
<p>This grant is for infrastructure and tech support to develop diagnostic for prosecutor decision-making and pilot interventions with impact analysis.</p> <p>Project Goals & Milestones:</p> <p>1) To develop a data infrastructure and data pipeline to enable the Philadelphia District Attorney's Office to measure the impact of prosecution decisions.</p> <p>2) To build a prototype prosecution impact interactive dashboard.</p> <p>3) To develop or test interventions in the district attorney's office while assessing the efficacy/impact of those interventions.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	884,460	1,500,000	1,150,000	1,500,000	350,000
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	54,002		50,000		(50,000)
300	Materials and Supplies					
400	Equipment	21,765				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		960,227	1,500,000	1,200,000	1,500,000	300,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	989,430	1,500,000	1,200,000	1,500,000	300,000
Total		989,430	1,500,000	1,200,000	1,500,000	300,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	22	24	21	21	(3)
105	Full Time - Uniform					
Total		22	24	21	21	(3)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
District Attorney		69	General Support		01		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title		Grant Number	Index Code		
Federal		Stoneleigh Fellowship Project		G69L12	699015		
State		Award Period		Type of Grant			
Other Govt.		8/1/20-3/31/2022		Cost Reimbursement - Stoneleigh Foundation			
X Local (Non-Govt.)		Grant Objective					
<p>To fund part-time Research Assistants to be part of a team working to gather information on how local stakeholders collect, analyze, and share data related to juvenile justice policy.</p>							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	4,193					
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		4,193					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	4,193					
Total		4,193					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
District Attorney		69	General Support		01		
Fund		No.					
Grants Revenue		08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Exploring Prosecutorial Discretion			G69L38	699021	
	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	5/2/22 - 6/30/22		Cost Reimbursement - Urban Institute			
X	<i>Local (Non-Govt.)</i>	Grant Objective					
<p>To collaborate with Urban Institute, Justice Policy Center on the project titled Prosecutorial Decision-making in Plea Bargaining in Philadelphia. The DAO will support this collaboration by coding a selection of cases relevant to the study.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	5,000					
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		5,000					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
District Attorney		69		General Support		01		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Penn Law - Maria Maldanato Ibaceta Fellowship			G69L39		699022	
State		Award Period			Type of Grant			
Other Govt.		06/01/22-6/30/23			Cost Reimbursement - U of P Carey Law School			
X Local (Non-Govt.)		Grant Objective						
<p>Maria Alejandra Maldonado Ibaceta has been awarded a LLM Public Interest Fellowship to work with District Attorney's Office of Philadelphia Conviction Integrity Unit (CIU).</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	4,215		45,785		(45,785)		
100 b)	Employee Benefits - Total			4,850		(4,850)		
	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		4,215		50,635		(50,635)		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)			50,635		(50,635)		
Total				50,635		(50,635)		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian			1				
105	Full Time - Uniform							
Total				1				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
District Attorney		69		General Support		01		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Rutgers Research Collaboration			G69L40		699023	
State		Award Period			Type of Grant			
Other Govt.		5/1/21-4/30/23			Cost Reimbursement-Rutgers, The State University of New Jersey			
X Local (Non-Govt.)		Grant Objective						
<p>This grant is for the DAO and RU to collaborate on a research project to study how the automatic sealing of cases under 18 Pa.C.S. § 9122.2, ("Clean Slate") impacts a variety of outcomes for people involved in the criminal justice system, including criminal justice and economic outputs. The project will connect individuals involved in the Pennsylvania justice system to other criminal justice data, credit scores, and tax data over time to help better understand how automatic record sealing may have affected future criminal activity, changes in credit score, and income.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services			5,000		(5,000)		
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				5,000		(5,000)		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)			5,000		(5,000)		
Total				5,000		(5,000)		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program General Support		No. 01		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title Drexel Diversion Fee Reform			Grant Number G69L41	Index Code 699024	
Federal							
State		Award Period 7/1/22-6/30/23		Type of Grant Cost Reimbursement-Drexel University-Dept of Criminology			
Other Govt.							
X Local (Non-Govt.)		Grant Objective					
The District Attorney's office (DAO) will provide Drexel data required to conduct research regarding the Diversion Fee Reform Program, see Appendix A: Project Description. The data will be provided subject to mutual agreement between the parties as to the fields to provide and subject to approval of the City Law Department of the legality of such sharing and the form and substance of any agreement.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services			8,000		(8,000)	
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				8,000		(8,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)			8,000		(8,000)	
Total				8,000		(8,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program General Support		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Temple BGVR		G69L42	699025	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/21-9/30/22		Cost Reimbursement-Temple University-Dept of Criminology		
X	Local (Non-Govt.)	Grant Objective				
<p>The District Attorney's office (DAO) will provide Temple data required to conduct research regarding Focused Deterrence/Cure Violence</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			103,577		(103,577)
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				103,577		(103,577)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			103,577		(103,577)
Total				103,577		(103,577)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
District Attorney's Office	69	Trials	02	
Program Description				
<p>The Trial Division is the backbone of the District Attorney's Office providing general and specialized prosecution. Approximately 46 percent of Assistant District Attorneys work in the Trial Division, seeking justice through criminal convictions and sentencing recommendations. The Division includes the Major Trials Unit, Municipal Court Unit (MC), Family Violence and Sexual Assault (FVSA), Homicides and Non-Fatal Shootings, and the newly formed Carjacking Enforcement Unit. Obtaining justice in the Trial Division requires preparing and subpoenaing witnesses, victims, and other members of law enforcement for testimony, providing evidence in a timely manner to opposing counsel, litigating pre-trial motions, and prosecuting charges and recommending sentences. The trial or preliminary hearings of almost all crimes committed in Philadelphia take place in the First Judicial District's Municipal Court and are handled by attorneys in the Office's Municipal Court Unit. The DAO's Municipal Court Unit prosecutors are responsible for handling misdemeanor level cases and most felony level preliminary hearings. When felony preliminary hearings are held for trial, the Major Trials Unit assumes a majority of prosecutions. These prosecutions are for some of the most serious crimes. The DAO's Major Trials Unit evenhandedly prosecutes a wide variety of felony cases, usually in the Court of Common Pleas, including gunpoint robbery, burglary, aggravated assault, attempted murder, intimidation, violations of the Uniform Firearms Act (UFA) such as illegal gun possession, and possession of a controlled substance with intent to deliver, commonly referred to as drug dealing.</p>				
Program Objectives				
<p>-Continue the build out of the Carjacking Enforcement Unit. -Continue the build out of the Gun Crimes Strategies & Prevention Collaborative. -Reduce the average caseload per ADA.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
No measures associated with this program				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program Trials			No. 02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	11,478,978	11,004,056	15,514,573	18,032,399	2,517,826
08	Grants Revenue	1,757,153	2,106,250	2,065,896	181,250	(1,884,646)
Total		13,236,131	13,110,306	17,580,469	18,213,649	633,180
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	155	181	203	224	43
08	Grants Revenue	30	32	32	2	(30)
Total Full Time		185	213	235	226	13
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,989,822	2,106,250	2,065,896	181,250	(1,884,646)
Total		1,989,822	2,106,250	2,065,896	181,250	(1,884,646)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,990,047	4,804,583	6,790,293	7,961,636	1,171,343
Finance	Employee Benefits - Uniform					
Total		4,990,047	4,804,583	6,790,293	7,961,636	1,171,343

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Trials			No. 02
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	11,478,978	11,004,056	15,514,573	18,032,399	2,517,826
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,478,978	11,004,056	15,514,573	18,032,399	2,517,826
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	155	181	203	224	43
105	Full Time - Uniform					
Total		155	181	203	224	43
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department District Attorney				No. 69	Program Trials			No. 02	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A040	Administrative Assistant	77,907	1	1	1	1	93,726	
2	2L10	Administrative Assistant - Non-Confidential	59,465	1	1	1	1	71,540	
3	A531	Assistant District Attorney 1	53,301 - 165,151	106	137	142	136	12,365,238	(1)
4	A532	Assistant District Attorney 2	107,000 - 156,090	3	3	4	3	451,253	
5	A533	Assistant District Attorney 3	100,193 - 112,521	1	1	1	3	389,980	2
6	A534	Assistant District Attorney 4	154,000	1	1	1	1	198,685	
7	A535	Assistant District Attorney 5	140,106	1	1	1	1	181,661	
8	1A04	Clerk 3	42,956			1	2	103,357	2
9	1D41	Data Service Support Clerk	44,648	1		1	1	53,714	1
10	1A20	Executive Secretary	40,155 - 51,625		1				(1)
11	I411	Information Technology Specialist	98,325	1	1				(1)
12	1B40	Legal Services Clerk	49,019 - 49,619	6	7	6	6	338,330	(1)
13	1A03	Office Clerk 2	44,352			1	1	53,358	1
14	P042	Paralegal	46,000 - 77,034	31	24	42	67	3,566,942	43
15	2M91	Prosecution Assistant 3	69,838	1	1	1	1	84,019	
16	S194	Senior GIS Analyst	72,450	1	1				(1)
17	1B42	Trial Services Supervisor	51,535 - 56,695		1				(1)
Total				155	181	203	224	17,951,802	43

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney			No. 69	Program Trials				No. 02		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Civilian		155	181	203	224	17,951,802	43	
2		Lump Sum						400,000		
3		Bonus, Gross Adjustment						6,500		
4		Part Time/Temp Seasonal						125,000		
5		Civilian Overtime						45,000		
Total Gross Requirements				155	181	203	224	18,528,302	43	
Plus: Earned Increment								848		
Plus: Longevity								265		
Less: (Vacancy Allowance)								(497,016)		
Total Budget								18,032,399		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		401,719		446,748			400,000	(46,748)	
2	Full Time - Civilian	155	10,940,687	181	14,887,728	203	224	17,455,899	2,568,171	43
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,574		6,500			6,500		
5	PT, Temp/Seas, Bd, SCG		90,803		129,907			125,000	(4,907)	
6	Overtime - Civilian		34,195		43,690			45,000	1,310	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		155	11,478,978	181	15,514,573	203	224	18,032,399	2,517,826	43

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
District Attorney		69	Trials			02
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,618,973	1,831,250	1,906,250	168,350	(1,737,900)
b)	Employee Benefits					
200	Purchase of Services	131,269	25,000	147,900	7,900	(140,000)
300	Materials and Supplies	1,989		5,500	5,000	(500)
400	Equipment	4,922	250,000	6,246		(6,246)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,757,153	2,106,250	2,065,896	181,250	(1,884,646)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	30	32	32	2	(30)
105	Full Time - Uniform					
Total		30	32	32	2	(30)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		1,989,822	2,106,250	1,847,868	31,250	(1,816,618)
State				218,028	150,000	(68,028)
Other Governments						
Other Funds of the City						
Total		1,989,822	2,106,250	2,065,896	181,250	(1,884,646)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Trials		No. 02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PCCD Stop		G69L09	690487	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2018-12/31/2022		Cost Reimbursement -OVW Through Women Against Abuse		
	Local (Non-Govt.)	Grant Objective				
<p>To create a coordinated, Citywide response to domestic violence in Philadelphia. Funds will pay a portion of the salaries of three prosecutors to participate in collaborative meetings and to contribute to the development of protocols.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	31,250	31,250	31,250	31,250	
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		31,250	31,250	31,250	31,250	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	23,140	31,250	31,250	31,250	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		23,140	31,250	31,250	31,250	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Trials		No. 02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	RASA 2021-2022		G69512	690477/690601	
X	State	Award Period	Type of Grant			
	Other Govt.	01/01/2021-12/31/2022	Cost Reimbursement - PCCD			
	Local (Non-Govt.)	Grant Objective				
<p>The implementation of Rights and Services under the Crimes Victims Act</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,262,002	1,400,000	1,400,000		(1,400,000)
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,262,002	1,400,000	1,400,000		(1,400,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,682,728	1,400,000	1,301,118		(1,301,118)
200	State			98,882		(98,882)
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,682,728	1,400,000	1,400,000		(1,400,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	24	26	25		(26)
105	Full Time - Uniform					
Total		24	26	25		(26)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
District Attorney		69		Trials		02		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Justice Assistance Grant (JAG)			G69650		690445	
State		Award Period			Type of Grant			
Other Govt.		10/1/2014-9/30/2019			Formula			
Local (Non-Govt.)		Grant Objective						
District Attorney's Participation in the City's federal Formula Grant								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment		250,000					
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total			250,000					
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		250,000					
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total			250,000					
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Trials		No. 02	
Fund Grants Revenue		No. 08				
Funding Sources <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title Philadelphia CARES Award Period 10/1/20-9/30/23		Grant Number G69651	Index Code 690802	
		Type of Grant Cost Reimbursement - PCCD				
Grant Objective						
Philadelphia CARES (Crisis Assistance, Response & Engagement for Survivors), To recruit, train and oversee a survivor-driven community-based team to provide crisis response services to family members of homicide victims.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	325,721	400,000	375,000		(375,000)
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	102,164	25,000	140,000		(140,000)
300	Materials and Supplies	1,989		500		(500)
400	Equipment	4,922				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		434,796	425,000	515,500		(515,500)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	274,286	425,000	515,500		(515,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		274,286	425,000	515,500		(515,500)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	6	6	7		(6)
105	Full Time - Uniform					
Total		6	6	7		(6)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program Trials		No. 02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Evaluation of the Philadelphia CARES Strategy		G69652	690803	
	State	Award Period		Type of Grant		
	Other Govt.	4/1/2019-9/30/2021		Cost Reimbursement - PCCD		
	Local (Non-Govt.)	Grant Objective				
<p>The goals of the project are to monitor performance measures and conduct an objective implementation evaluation of the CARES model. This evaluation will be used to ensure the goals of the Philadelphia CARES strategy are being delivered effectively, and to identify any process improvements that could strengthen implementation of the Philadelphia CARES model.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	29,105				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		29,105				
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	9,668				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		9,668				
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department		No.	Program		No.	
District Attorney		69	Trials		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Philadelphia DAO SD Victim Advocates		G69712	690552	
X	State					
	Other Govt.	07/01/2022-06/30/2023				
	Local (Non-Govt.)	Grant Objective				
<p>The Philadelphia District Attorney's Office will have 2 full-time School District Victim/Witness Coordinators support students and their families who are victims of violence within the School District by working with the Office of Safe Schools Advocate to provide and/or refer clients to available services</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			100,000	137,100	37,100
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			7,900	7,900	
300	Materials and Supplies			5,000	5,000	
400	Equipment			6,246		(6,246)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				119,146	150,000	30,854
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			119,146	150,000	30,854
300	Other Governments					
400	Local (Non-Governmental)					
Total				119,146	150,000	30,854
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
Total					2	2

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2024 OPERATING BUDGET				
Department	No.	Program	No.	
District Attorney's Office	69	Investigations	03	
<p><i>The Investigations Division's work generally starts before an arrest is made. Investigating and prosecuting complex criminal matters requires experienced Assistant District Attorneys, District Attorney Detectives, support staff, and 21st century prosecution tools. By investigating select criminal activity, the DAO is being proactive about making a safer and fairer Philadelphia. The Investigations Division focuses on ongoing criminal activity that preys on the poor and the powerless in the city's communities. Focusing on these cases can make a real difference in promoting equity and helping people to escape poverty.</i></p> <p><i>The Division includes the Economic Crimes Unit (ECU), the Conviction Integrity Unit (CIU), the Special Investigations Unit (SIU), the Gun Violence Task Force (GVTF), the Dangerous Drug Offenders Unit (DDOU), the Public Nuisance Task Force (PNTF), and the Criminal Intelligence Unit. The Division works closely with District Attorney Detectives to investigate and prosecute complex criminal matters, and as subject matter experts regularly collaborates with intragovernmental task forces. On any given week, this Division fields hundreds of phone calls and emails from impacted people. The units carefully review and respond to every inquiry, including referrals to other appropriate agencies.</i></p>				
Program Objectives				
-Sustain the newly established Organized Retail Theft Task Force. -Sustain deed fraud/house theft investigation and prosecution. -Sustain the Special Investigations Unit. -Sustain the Conviction Integrity Unit.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
No measures associated with this program				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program Investigations			No. 03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,150,264	3,844,730	3,551,440	4,205,462	654,022
08	Grants Revenue	4,043,169	7,247,610	5,153,110	30,666,750	25,513,640
Total		8,193,433	11,092,340	8,704,550	34,872,212	26,167,662
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	41	45	37	45	
08	Grants Revenue	14	25	18	63	38
Total Full Time		55	70	55	108	38
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	4,399,819	7,247,610	5,153,110	30,666,750	25,513,640
Total		4,399,819	7,247,610	5,153,110	30,666,750	25,513,640
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,529,641	1,577,983	1,319,789	1,647,188	327,399
Finance	Employee Benefits - Uniform					
Total		1,529,641	1,577,983	1,319,789	1,647,188	327,399

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,713,024	3,459,730	2,993,640	3,661,462	667,822
b)	Employee Benefits					
200	Purchase of Services	315,262	300,000	485,800	472,000	(13,800)
300	Materials and Supplies	119,828	85,000	72,000	72,000	
400	Equipment	2,150				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,150,264	3,844,730	3,551,440	4,205,462	654,022
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	41	45	37	45	
105	Full Time - Uniform					
Total		41	45	37	45	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department District Attorney				No. 69	Program Investigations				No. 03
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	Assistant District Attorney 1	74,635 - 123,122	18	21	16	21	2,047,571	(2)
2	A532	Assistant District Attorney 2	95,000 - 124,000	4	6	4	4	415,532	
3	A533	Assistant District Attorney 3	120,122	1	1	1	1	132,134	
4	A534	Assistant District Attorney 4	118,013	1	1	1	1	118,013	
5	A535	Assistant District Attorney 5	124,286	1	1	1	1	134,286	
6	P042	Paralegal	46,866 - 70,475	15	14	13	16	830,759	2
7	2M89	Prosecution Assistant 2	64,153	1	1	1	1	64,153	
Total				41	45	37	45	3,742,448	
</									

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney				No. 69	Program Investigations				No. 03	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Civilian		41	45	37	45	3,742,448		
2		Lump Sum						50,000		
Total Gross Requirements					41	45	37	45	3,792,448	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(130,986)		
Total Budget								3,661,462		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Budgeted Positions (5)		Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		358,410		100,000			50,000	(50,000)	
2	Full Time - Civilian	41	3,353,740	45	2,893,640	37	45	3,611,462	717,822	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		874							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		41	3,713,024	45	2,993,640	37	45	3,661,462	667,822	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	63,219	50,000	85,000	85,000	
210	Postal Services	800	500	500	500	
211	Transportation	6,358	10,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	40,757	10,000	41,000	41,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,395	5,000	1,500	1,500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	181,776	200,000	315,000	315,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,440	5,000	7,000	7,000	
256	Seminar & Training Sessions	6,726	5,000	10,000	10,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,936				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,067	5,000			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles			13,800		(13,800)
284	Ground & Building Rental					
285	Rents - Other	1,788	9,500	2,000	2,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		315,262	300,000	485,800	472,000	(13,800)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
District Attorney		69	Investigations			03
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	7,939	5,000	7,000	7,000	
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	109,158	75,000	60,000	60,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	2,731	5,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		119,828	85,000	72,000	72,000	
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	2,150				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		2,150				

71-53L (Program Based Budgeting Version)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
District Attorney		69	Investigation			03
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,338,742	4,409,530	3,546,900	11,700,094	8,153,194
b)	Employee Benefits	390,646	545,000	400,000	1,215,004	815,004
200	Purchase of Services	510,855	1,542,280	894,460	16,405,490	15,511,030
300	Materials and Supplies	138,720	250,800	500	524,912	524,412
400	Equipment	664,206	500,000	311,250	821,250	510,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,043,169	7,247,610	5,153,110	30,666,750	25,513,640
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	16	12	55	39
105	Full Time - Uniform	5	9	6	8	(1)
Total		14	25	18	63	38
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		327,528	1,069,000	600,000	1,200,000	600,000
Federal		1,664,898	2,200,000	1,358,050	22,534,650	21,176,600
State		2,407,394	3,978,610	3,195,060	6,932,100	3,737,040
Other Governments						
Other Funds of the City						
Total		4,399,820	7,247,610	5,153,110	30,666,750	25,513,640

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Insurance Fraud Prevention		Grant Number G69248	Index Code 690534	
	Federal					
X	State	Award Period 07/01/22-06/30/23		Type of Grant Cost Reimbursement -IFPA		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
To investigate and prosecute cases of Insurance Fraud						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,545,215	2,540,530	1,650,000	2,600,000	950,000
100 b)	Employee Benefits - Total	390,646	545,000	400,000	400,000	
	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	390,646	545,000	400,000	400,000	
	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	91,226	126,100	95,000	126,100	31,100
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,027,087	3,211,630	2,145,000	3,126,100	981,100
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,038,173	3,211,630	2,145,000	3,126,100	981,100
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,038,173	3,211,630	2,145,000	3,126,100	981,100
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	11	6	7	(4)
105	Full Time - Uniform	5	8	6	8	
Total		12	19	12	15	(4)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
District Attorney		69		Investigations		03		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Unemployment Compensation Fraud			G69300		690555	
X State		Award Period			Type of Grant			
Other Govt.		02/15/2022-02/14/2023			Cost Reimbursement - Dept. of Labor and Industry			
Local (Non-Govt.)		Grant Objective						
<p>To investigate unemployment compensation claims.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	287,490	350,000	350,000	350,000			
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		287,490	350,000	350,000	350,000			
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	266,232	350,000	350,000	350,000			
300	Other Governments							
400	Local (Non-Governmental)							
Total		266,232	350,000	350,000	350,000			
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	2	2	2	2			
105	Full Time - Uniform							
Total		2	2	2	2			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Auto Theft Prevention		G69392	690540	
X	State	Award Period	Type of Grant			
	Other Govt.	07/01/22-06/30/23	Cost Reimbursement -PA ATPA			
	Local (Non-Govt.)	Grant Objective				
<p>To investigate and prosecute cases of Auto Theft with an Eye Toward Prevention and Reduction</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	101,839	400,000	196,900	350,000	153,100
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	1,150	16,180	2,660	5,000	2,340
300	Materials and Supplies		800	500	1,000	500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		102,989	416,980	200,060	356,000	155,940
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	102,989	416,980	200,060	356,000	155,940
300	Other Governments					
400	Local (Non-Governmental)					
Total		102,989	416,980	200,060	356,000	155,940
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		2		2	
105	Full Time - Uniform		1			(1)
Total			3		2	(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	DOJ Federal Forfeiture Funds		G69625 ALF1/ALF3	690310/690312	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/22-06/30/23		Cash Basis - Federal Equitable Sharing		
	Local (Non-Govt.)	Grant Objective				
<p>Using the Proceeds of Liquidated Assets from federal Asset Forfeiture to Provide Additional resources and to Enhance the Goals of the Office</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	53,071	50,000	100,000	200,000	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	418,479	900,000	500,000	900,000	400,000
300	Materials and Supplies	138,720	250,000		250,000	250,000
400	Equipment	664,206	500,000	300,000	500,000	200,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,274,476	1,700,000	900,000	1,850,000	950,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,664,581	1,700,000	900,000	1,850,000	950,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,664,581	1,700,000	900,000	1,850,000	950,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	DOT Federal Forfeiture Funds		G69625 ALF2/ALF4	690311/690313	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/21-06/30/22		Cash Basis - Federal Equitable Sharing		
	Local (Non-Govt.)	Grant Objective				
Using the Proceeds of Liquidated Assets from federal Asset Forfeiture to Provide Additional resources and to Enhance the Goals of the Office						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		500,000	250,000	500,000	250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000	250,000	500,000	250,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	317	500,000	250,000	500,000	250,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		317	500,000	250,000	500,000	250,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
District Attorney		69		Investigations		03		
Fund		No.						
Grants Revenue		08						
<i>Funding Sources</i>		Grant Title			Grant Number		Index Code	
Federal		DDOU Task Force Overtime			G69L08		690532	
State		Award Period			Type of Grant			
Other Govt.		07/01/22-06/30/23			Cost Reimbursement -Multiple Task Force Orders/MOUs			
X Local (Non-Govt.)		Grant Objective						
Reimbursement of DDOU Task Force Overtime Incurred Investigating Drug Trafficking Organizations								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	303,962	1,000,000	600,000	1,200,000	600,000		
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		303,962	1,000,000	600,000	1,200,000	600,000		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)	267,528	1,000,000	600,000	1,200,000	600,000		
Total		267,528	1,000,000	600,000	1,200,000	600,000		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
District Attorney		69		Investigations		03		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Public Rights Project Fellowship			G69L37		699020	
State		Award Period			Type of Grant			
Other Govt.		9/15/2021-9/14/2023			Cost Reimbursement - Public Rights Project (PRP)			
X Local (Non-Govt.)		Grant Objective						
<p>A PRP Fellow placed in the Philadelphia District Attorney's Office (DAO) Conviction Integrity Unit (CIU) to support and expand our office's ability to rectify justice for those wrongfully convicted, advocate for pardons or compassionate release when appropriate, and push for policy reform.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	30,296	69,000					
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		30,296	69,000					
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)	60,000	69,000					
Total		60,000	69,000					
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		1			(1)		
105	Full Time - Uniform							
Total			1			(1)		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Philadelphia DAO Special United States Attorney		G69301	690499	
X	State	Award Period		Type of Grant		
	Other Govt.	01/01/2022-6/30/2023		Cost Reimbursement - PCCD		
	Local (Non-Govt.)	Grant Objective				
<p>The Philadelphia District Attorney's Office (DAO) will assign 5 full-time Assistant District Attorneys (ADAs) to be designated as Special United States Attorneys to review, refer, and prosecute cases that include a charge of felon in possession of a firearm. Federal prosecution will be leveraged to elicit heavy cooperation to expand and aid in investigations of group gun violence and gang gun violence in Philadelphia while securing appropriate sentences for the most dangerous offenders. The additional staff from will help ease the caseload burden on the United States Attorney's office, who in recent years have only taken a mere few of the numerous gun cases referred by the Philadelphia DAO for federal prosecution.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	16,869		500,000	1,000,000	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		16,869		500,000	1,000,000	500,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State			500,000	1,000,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
Total				500,000	1,000,000	500,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			3	5	5
105	Full Time - Uniform					
Total				3	5	5

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Philadelphia Elder Abuse Enhanced Multidisciplinary Team		Grant Number G69653	Index Code 690805	
X	Federal					
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2021 - 9/30/2024		Cost Reimbursement - OJP		
	Local (Non-Govt.)	Grant Objective				
The Philadelphia District Attorney's Office (DAO), in collaboration with Penn Memory Center, Center for Advocacy for the Rights and Interests of the Elderly (CARIE), SeniorLAW Center, and Philadelphia Corporation for Aging (PCA), will develop a new Philadelphia Elder Abuse Multidisciplinary Team (PEAMDT). The PEAMDT will improve coordination between medical professionals, advocacy organizations, legal services organizations, and prosecutors to better serve older victims of crime and improve the participants' ability to investigate and prosecute cases of senior financial exploitation. Additionally, the PEAMDT will improve the ability of the participants to contact and serve exploited seniors who cannot easily access the legal system.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			150,000	150,000	
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			46,800	23,400	(23,400)
300	Materials and Supplies					
400	Equipment			11,250	11,250	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				208,050	184,650	(23,400)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			208,050	184,650	(23,400)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				208,050	184,650	(23,400)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	1	1
105	Full Time - Uniform					
Total				1	1	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
District Attorney		69		Investigations		03		
Fund		No.						
Grants Revenue		08						
<i>Funding Sources</i>		Grant Title			Grant Number		Index Code	
<i>Federal</i>		Gun Violence Task Force			TBD		TBD	
X <i>State</i>		Award Period			Type of Grant			
<i>Other Govt.</i>		7/1/2022-6/30/2023			Cost Reimbursement - PA Attorney General			
<i>Local (Non-Govt.)</i>		Grant Objective						
<p>The District Attorney's Gun Violence Task Force Unit works in partnership with the Office of the Attorney General, investigating and prosecuting Gun Trafficking and violent crime in Philadelphia</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services				1,775,000	1,775,000		
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				220,000	220,000		
300	Materials and Supplies				25,000	25,000		
400	Equipment				80,000	80,000		
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total					2,100,000	2,100,000		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State				2,100,000	2,100,000		
300	Other Governments							
400	Local (Non-Governmental)							
Total					2,100,000	2,100,000		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian				20	20		
105	Full Time - Uniform					0		
Total					20	20		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
District Attorney		69		Investigations		03	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		Phila DAO Gun Violence Investigation & Prosecution			TBD		TBD
		Award Period		Type of Grant			
		1/1/2023-12/31/2024		Cost Reimbursement - PCCD			
		Grant Objective					
		Philadelphia citywide investigative and prosecutorial technology upgrades to combat gun violence with the 6 following priority areas: Digital Forensics Lab, Digital Field Upgrades, Investigator and Prosecutor Case Management System, Crime Scene Kits, Intelligence Pipeline Development, Program Support and Administration					
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				4,075,094	4,075,094	
100 b)	Employee Benefits - Total				815,004	815,004	
	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				815,004	815,004	
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				14,630,990	14,630,990	
300	Materials and Supplies				248,912	248,912	
400	Equipment				230,000	230,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					20,000,000	20,000,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				20,000,000	20,000,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					20,000,000	20,000,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				18	18	
105	Full Time - Uniform					0	
Total					18	18	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
District Attorney's Office	69	Law	04	
Program Description				
<p>The DAO's work often continues after a conviction is obtained and a sentence imposed. Litigation defending the constitutionality of a criminal conviction can last as long or longer than the sentence itself. The Law Division handles the District Attorney's Office appellate and post-conviction work in state and federal court. With nearly one out of five ADAs working in the Law Division, this Division is the second largest in the DAO and is tasked with not just fighting to uphold decisions, but also to ensure just decisions.</p> <p>Appeals can take years to resolve. The Law Division's role in the appeal process is not to simply defend the trial verdict, but to continue the quest for a just and fair outcome for the City and for everyone involved in the case. The entire team does the work required to ensure that all convictions are lawful, correct, and afforded every opportunity for review. The attorneys, paralegals and support staff who make up this division are dedicated to a fair, individual review of all cases at each step of the process.</p> <p>The Law Division also includes the Federal Litigation Unit, which is staffed by attorneys with a deep understanding of U.S. constitutional law and appellate procedure who represent the Commonwealth in federal District Court, the U.S. Court of Appeals, and the U.S. Supreme Court; and the Civil Litigation Unit, which represents the District Attorney's Office in civil lawsuits in state and federal court, including those against 10 different pharmaceutical companies, as the lead plaintiff for deceptive marketing of opioid products. The Civil Litigation Unit also drafts contracts, responds to discovery and right-to-know-law requests, and advises on research and human resources for the office.</p>				
Program Objectives				
<p>-Increase diversity and inclusion within the Division.</p> <p>-Continue to address PCRA backlog of over 10,000 cases.</p> <p>-Continue improving the open file discovery process.</p> <p>-Continue careful review of every conviction at the post-trial stage to ensure that justice was served.</p> <p>-Expand affirmative civil litigation, including in the environmental space.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
No measures associated with this program				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program Law			No. 04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,433,641	6,742,603	5,838,960	6,113,280	274,320
Total		6,433,641	6,742,603	5,838,960	6,113,280	274,320
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	67	78	69	74	(4)
Total Full Time		67	78	69	74	(4)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,789,701	3,047,935	2,631,223	2,765,462	134,239
Finance	Employee Benefits - Uniform					
Total		2,789,701	3,047,935	2,631,223	2,765,462	134,239

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Law		No. 04	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,433,641	6,742,603	5,838,960	6,113,280	274,320
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,433,641	6,742,603	5,838,960	6,113,280	274,320
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	67	78	69	74	(4)
105	Full Time - Uniform					
Total		67	78	69	74	(4)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney				No. 69	Program Law				No. 04	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Civilian		67	78	69	74	6,276,387	(4)	
2		Lump Sum						50,000		
Total Gross Requirements				67	78	69	74	6,326,387	(4)	
Plus: Earned Increment								984		
Plus: Longevity								150		
Less: (Vacancy Allowance)								(214,241)		
Total Budget								6,113,280		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		314,838		70,000			50,000	(20,000)	
2	Full Time - Civilian	67	6,116,424	78	5,768,960	69	74	6,063,280	294,320	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,879							
5	PT, Temp/Seas, Bd, SCG		500							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		67	6,433,641	78	5,838,960	69	74	6,113,280	274,320	(4)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
District Attorney's Office	69	Detectives	05	
Program Description				
The Detective Division assists the other DAO divisions by investigating crimes and submitting affidavits of probable cause referred to the District Attorney's Office in conjunction with prosecutors. Services performed by the Detective Division include witness interviews, evidence recovery and processing, warrant service, the location and transportation of witnesses, service of subpoenas, prisoner transport, and effectuating arrest warrants.				
Program Objectives				
- This Division's work involves active collaboration with units throughout the office. As such, a primary goal of this Division will be to use the unique skills of the detectives to support the goals of other divisions in the DAO. -Continuing to expand training and resources for detectives.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
No measures associated with this program				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program Detectives			No. 05
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,707,842	3,794,111	3,593,564	3,748,430	154,866
Total		3,707,842	3,794,111	3,593,564	3,748,430	154,866
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	33	35	32	32	(3)
Total Full Time		33	35	32	32	(3)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform	964,993	1,018,185	962,867	969,602	6,735
Total		964,993	1,018,185	962,867	969,602	6,735

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Detectives			No. 05
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,665,212	3,744,111	3,547,241	3,700,334	153,093
b)	Employee Benefits					
200	Purchase of Services	42,630	50,000	46,323	48,096	1,773
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,707,842	3,794,111	3,593,564	3,748,430	154,866
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	33	35	32	32	(3)
Total		33	35	32	32	(3)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department District Attorney				No. 69	Program Detectives				No. 05
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	6A02	Police Officer 1	90,055 - 91695	9	9	9	9	824,828	(3)
2	6A04	Police Sergeant	104,532	1	1	1	1	106,232	
3	6A12	Detective	99,059 - 101,364	4	4	4	4	407,246	
4	6A51	Prosecution Detective 1	90,619 - 94,549		3				
5	6A52	Prosecution Detective 2	96,094 - 101,364	13	12	12	12	1,228,084	
6	6A54	Prosecution Detective Lieutenant	119,165	1	1	1	1	120,865	
7	6A53	Prosecution Detective Sergeant	103,908 - 105,051	5	5	5	5	531,055	
Total				33	35	32	32	3,218,310	(3)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney				No. 69	Program Detectives				No. 05	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Uniform		33	35	32	32	3,218,310	(3)	
2		Lump Sum						100,000		
3		Uniform Overtime						140,000		
4		Uniform Holiday						157,588		
5		Shift/Stress						195,047		
6		H&L, IOD, Sick								
Total Gross Requirements					33	35	32	3,810,945	(3)	
Plus: Earned Increment								1,158		
Plus: Longevity								872		
Less: (Vacancy Allowance)								(112,641)		
Total Budget								3,700,334		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		134,925		11,232			100,000	88,768	
2	Full Time - Civilian									
3	Full Time - Uniform	33	3,092,926	35	3,086,113	32	32	3,107,699	21,586	(3)
4	Bonus, Gross Adj.		7,906							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		118,339		120,000			140,000	20,000	
8	Unused Uniform Leave		122,273		144,005			157,588	13,583	
9	Shift/Stress		188,843		185,891			195,047	9,156	
10	H&L, IOD, LT-Sick									
11										
12										
Total		33	3,665,212	35	3,547,241	32	32	3,700,334	153,093	(3)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department District Attorney		No. 69	Program Detectives		No. 05	
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	38,500	42,900	40,300	41,600	1,300
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	4,130	7,100	6,023	6,496	473
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)					
Total		42,630	50,000	46,323	48,096	1,773

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department District Attorney's Office	No. 69	Program Juvenile	No. 06	
Program Description				
<p>The Juvenile Division holds accountable youth who commit delinquent acts, seeking justice on behalf of victims and their families, while recognizing the potential for youth rehabilitation and development. The Juvenile Justice System is designed with rehabilitation of youth as the primary goal, and the Juvenile Diversion Unit has expanded several diversion programs aimed at improving school attendance, achieving restorative justice, and connecting youth with opportunities for meaningful engagement.</p> <p>The goal of the Division is to develop holistic responses to address the harm that young people cause and promote community service and safety. The DAO's diversion programs and juvenile justice policies are designed to keep young people caught up in the system from returning as adults, and to bolster the possibility of their leading full and productive lives, all for a safer Philadelphia.</p>				
Program Objectives				
<p>-Continue the build out of the Carjacking Enforcement Unit's Juvenile Focus.</p> <p>-Continue to expand restorative justice diversion, with the assistance of grant funding.</p> <p>-Continue to provide diversion services, with the assistance and support of DHS funding.</p>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
No measures associated with this program				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program Juvenile			No. 06
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,918,925	1,964,489	2,373,602	2,541,623	168,021
08	Grants Revenue	1,349,000	2,007,000	1,507,000	2,667,000	1,160,000
Total		3,267,925	3,971,489	3,880,602	5,208,623	1,328,021
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	34	33	40	39	6
08	Grants Revenue	16	17	16	13	(4)
Total Full Time		50	50	56	52	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	927,519	2,007,000	1,507,000	2,667,000	1,160,000
Total		927,519	2,007,000	1,507,000	2,667,000	1,160,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	849,375	896,003	1,071,982	1,136,429	64,447
Finance	Employee Benefits - Uniform					
Total		849,375	896,003	1,071,982	1,136,429	64,447

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Juvenile		No. 06	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,918,925	1,964,489	2,373,602	2,541,623	168,021
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,918,925	1,964,489	2,373,602	2,541,623	168,021
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	34	33	40	39	6
105	Full Time - Uniform					
Total		34	33	40	39	6
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney				No. 69	Program Juvenile				No. 06	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Civilian		34	33	40	39	2,560,778	6	
2		Lump Sum						50,000		
Total Gross Requirements				34	33	40	39	2,610,778	6	
Plus: Earned Increment								279		
Plus: Longevity								242		
Less: (Vacancy Allowance)								(69,676)		
Total Budget								2,541,623		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		54,368		20,000			50,000	30,000	
2	Full Time - Civilian	34	1,862,257	33	2,350,323	40	39	2,491,623	141,300	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		839							
5	PT, Temp/Seas, Bd, SCG		1,461							
6	Overtime - Civilian				3,279				(3,279)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		34	1,918,925	33	2,373,602	40	39	2,541,623	168,021	6
71-53J (Program Based Budgeting Version)										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
District Attorney		69	Juvenile			06
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,329,277	1,500,000	1,500,000	1,950,000	450,000
b)	Employee Benefits					
200	Purchase of Services	17,762	502,500	2,500	692,500	690,000
300	Materials and Supplies	1,961	500	500	20,500	20,000
400	Equipment		4,000	4,000	4,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,349,000	2,007,000	1,507,000	2,667,000	1,160,000
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	17	16	13	(4)
105	Full Time - Uniform					
Total		16	17	16	13	(4)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		927,519	1,507,000	1,507,000	1,307,000	(200,000)
State			500,000		1,360,000	1,360,000
Other Governments						
Other Funds of the City						
Total		927,519	2,007,000	1,507,000	2,667,000	1,160,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Juvenile		No. 06	
Fund Grants Revenue		No. 08				
Funding Sources <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title Child Support Program Award Period 07/01/22-06/30/23		Grant Number G69259	Index Code 690528	
		Type of Grant Cost Reimbursement -US Dept Human Services				
Grant Objective						
To Determine Paternity and Establish Support Orders as Mandated by Title IV-D of the Social Security Act						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,087,573	1,225,000	1,225,000	1,300,000	75,000
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	427	2,500	2,500	2,500	
300	Materials and Supplies	1,961	500	500	500	
400	Equipment		4,000	4,000	4,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,089,961	1,232,000	1,232,000	1,307,000	75,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	805,873	1,232,000	1,232,000	1,307,000	75,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		805,873	1,232,000	1,232,000	1,307,000	75,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	12	13	12	13	
105	Full Time - Uniform					
Total		12	13	12	13	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
District Attorney		69		Juvenile		06		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		VOJO			G69457		690524	
<input type="checkbox"/> State		Award Period			Type of Grant			
<input type="checkbox"/> Other Govt.		01/01/2021-12/31/2022			Cost Reimbursement - PCCD			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective						
<p>To Extend the Basic Services as Outlined in the "Victims Bill of Rights" to Victims of Violent Crimes</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	241,704	275,000	275,000		(275,000)		
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		241,704	275,000	275,000		(275,000)		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	121,646	275,000	275,000		(275,000)		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		121,646	275,000	275,000		(275,000)		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	4	4	4		(4)		
105	Full Time - Uniform							
Total		4	4	4		(4)		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Juvenile		No. 06	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Juvenile Diversion Expansion			G69710	690551
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2022-6/30/2023		Cost Reimbursement - via expenditure transfers to DHS		
	Local (Non-Govt.)	Grant Objective				
Reimbursement of costs by DHS for the overall management of the Youth Aid Panel and Diversion Plus Program						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				650,000	650,000
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	17,335	500,000		600,000	600,000
300	Materials and Supplies				10,000	10,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,335	500,000		1,260,000	1,260,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		500,000		1,260,000	1,260,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000		1,260,000	1,260,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Juvenile		No. 06	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Philadelphia DAO Youth Advisory Council		TBD	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/23-12/31/23		Cost Reimbursement - PCCD		
	Local (Non-Govt.)	Grant Objective				
<p>The Philadelphia District Attorney's Office in partnership with Creative Praxis will develop and oversee a Youth Advisory Council to provide a youth voice to help improve the Juvenile Justice System including an in-depth art-based healing-centered series of six to eight full-day trainings and conversations with DAO YAC</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				90,000	90,000
300	Materials and Supplies				10,000	10,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					100,000	100,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				100,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					100,000	100,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program Narcotics			No. 07
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,813,514	7,100,000	1,700,000	5,000,000	3,300,000
Total		1,813,514	7,100,000	1,700,000	5,000,000	3,300,000
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
08	Grants Revenue	16	22	17		(22)
Total Full Time		16	22	17		(22)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,774,050	7,100,000	1,700,000	5,000,000	3,300,000
Total		1,774,050	7,100,000	1,700,000	5,000,000	3,300,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Narcotics		No. 07	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,310,078	1,775,000	1,350,000		(1,350,000)
b)	Employee Benefits					
200	Purchase of Services	414,734	5,220,000	350,000	5,000,000	4,650,000
300	Materials and Supplies		25,000			
400	Equipment	88,702	80,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,813,514	7,100,000	1,700,000	5,000,000	3,300,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	22	17		(22)
105	Full Time - Uniform					
Total		16	22	17		(22)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		221,787	5,000,000	100,000	5,000,000	4,900,000
Federal						
State		1,552,263	2,100,000	1,600,000		(1,600,000)
Other Governments						
Other Funds of the City						
Total		1,774,050	7,100,000	1,700,000	5,000,000	3,300,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
District Attorney		69		Narcotics		07		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Drug Enforcement			G69L08		690531	
State		Award Period			Type of Grant			
Other Govt.		7/1/2023-6/30/2024			Cash Basis			
X Local (Non-Govt.)		Grant Objective						
Seized Assets in Narcotics Cases								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	35,560	5,000,000	100,000	5,000,000	4,900,000		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		35,560	5,000,000	100,000	5,000,000	4,900,000		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)	221,787	5,000,000	100,000	5,000,000	4,900,000		
Total		221,787	5,000,000	100,000	5,000,000	4,900,000		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Narcotics		No. 07	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Gun Violence Task Force		G69700	690539	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2022-6/30/2023		Cost Reimbursement - PA Attorney General		
	Local (Non-Govt.)	Grant Objective				
<p>The District Attorney's Gun Violence Task Force Unit works in partnership with the Office of the Attorney General, investigating and prosecuting Gun Trafficking and violent crime in Philadelphia</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,310,078	1,775,000	1,350,000		(1,350,000)
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	379,174	220,000	250,000		(250,000)
300	Materials and Supplies		25,000			
400	Equipment	88,702	80,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,777,954	2,100,000	1,600,000		(1,600,000)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,552,263	2,100,000	1,600,000		(1,600,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,552,263	2,100,000	1,600,000		(1,600,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	22	17		(22)
105	Full Time - Uniform					
Total		16	22	17		(22)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
District Attorney's Office	69	Pre-Trial	09	
Program Description				
<p>The Pre-Trial Division seeks justice through connecting defendants to resources and alternatives to incarceration without relying on trials. As the understanding of the intersection of Public Health and Public Safety increases, the Pre-Trial Division is growing from an “offramp” to an ecosystem of multi-disciplinary practices. 24 hours a day, seven days a week, the Charging Unit is promptly reviewing submitted evidence for all sight arrests and arrest warrants, and it determines which cases have sufficient evidence for formal charges to prosecute. Through constant communication with arresting agencies like the Philadelphia Police Department, the Charging Unit ensures that arrests and arrest warrants are supported by probable cause and that all reasonable investigatory processes were followed. The Charging Unit also serves a vital role in referring cases to appropriate units for prosecution, whether it be a specialty Trial Division Unit like Family Violence/Sexual Assault, or to a specialty Pre-Trial Division Unit like Diversion, Immigration, Private Criminal Complaints, or Emerging Adult Units. The Diversion Unit is the gateway to the future of prosecution, utilizing discretion to divert and connect people to resources. Diversion can occur at various stages of prosecution, from pre-conviction as an alternative to a trial through post-conviction alternatives to incarceration. Most diversion programs are collaborative approaches to identifying and confronting barriers to positive social determinants of health. These interventions include accepting treatment as a form of accountability for substance abuse, or connecting Veterans to their well-earned benefits and services. Additional Pre-Trial Units share similar goals of disconnecting people from the criminal legal system and engaging them in public health and social services.</p>				
Program Objectives				
-Reduce expungement backlog. -Continue implementation of the Organized Retail Theft Task Force.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
No measures associated with this program				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program Pre-trial			No. 09
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,885,264	6,901,776	7,212,873	5,162,019	(2,050,854)
Total		6,885,264	6,901,776	7,212,873	5,162,019	(2,050,854)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	105	107	106	75	(32)
Total Full Time		105	107	106	75	(32)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,017,148	3,096,269	3,117,614	2,331,592	(786,022)
Finance	Employee Benefits - Uniform					
Total		3,017,148	3,096,269	3,117,614	2,331,592	(786,022)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Pre-Trial			No. 09
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,885,264	6,901,776	7,212,873	5,162,019	(2,050,854)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,885,264	6,901,776	7,212,873	5,162,019	(2,050,854)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	105	107	106	75	(32)
105	Full Time - Uniform					
Total		105	107	106	75	(32)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department District Attorney				No. 69	Program Pre-Trial				No. 09
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	Assistant District Attorney 1	72,135 - 132,778	30	35	34	28	2,467,817	(7)
2	A532	Assistant District Attorney 2	93,811 - 105,000	2	2	1	2	198,811	
3	A533	Assistant District Attorney 3	100,193	3	4	2	2	200,386	(2)
4	1A04	Clerk 3	47,682	1	1	1	1	47,682	
5	1D41	Data Service Support Clerk	42,862 - 46,048	4	5	4	4	178,206	(1)
6	1B25	Departmental Payroll Clerk	43,804	1	1				(1)
7	1A20	Executive Secretary	47,313			1	1	47,313	1
8	1B40	Legal Services Clerk	48,482 - 50,219	2	2	2	2	98,701	
9	1A02	Office Clerk	38,054	1	1	1	1	38,054	
10	1A03	Office Clerk 2	38,496	1		1	1	38,496	1
11	P042	Paralegal	43,920 - 75,036	52	48	52	27	1,554,373	(21)
12	P571	Program Evaluator	73,982	1	1	1			(1)
13	2M89	Prosecution Assistant 2	64,153 - 64,953	3	3	2	2	129,106	(1)
14	2M90	Prosecution Assistant Supervisor	74,825 - 75,425	2	2	2	2	150,250	
15	2M78	Trial Services Manager	82,444	1	1	1	1	82,444	
16	1B42	Trial Services Supervisor	57,920	1	1	1	1	57,920	
Total				105	107	106	75	5,289,559	(32)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney				No. 69	Program Pre-Trial				No. 09	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Civilian		105	107	106	75	5,289,559	(32)	
2		Lump Sum						50,000		
Total Gross Requirements				105	107	106	75	5,339,559	(32)	
Plus: Earned Increment								6,442		
Plus: Longevity								1,153		
Less: (Vacancy Allowance)								(185,135)		
Total Budget								5,162,019		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		217,312		337,425			50,000	(287,425)	
2	Full Time - Civilian	105	6,615,102	107	6,835,373	106	75	5,112,019	(1,723,354)	(32)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(179)		(4,000)				4,000	
5	PT, Temp/Seas, Bd, SCG		52,608		42,000				(42,000)	
6	Overtime - Civilian				2,075				(2,075)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		6							
10	H&L, IOD, LT-Sick		415							
11										
12										
Total		105	6,885,264	107	7,212,873	106	75	5,162,019	(2,050,854)	(32)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
District Attorney's Office	69	Victim Support Services	10	
Program Description				
<p>The Victim Support Services Division is committed to engaging, empowering, and encouraging victims, co-victims, survivors, witnesses, and families as they journey through the healing process in the community and during the criminal justice process. The Victim Support Services Division is divided into two units. First is the Victim Services Unit. Victim & Witness Coordinator's role is to limit any further trauma, ease the burden of new legal responsibilities, and help ensure victims' voices are heard throughout the criminal justice process.</p> <p>Our Victim & Witness Coordinators do this by providing information and ensuring victims understand their legal responsibilities and the legal process. In addition to providing support through their criminal legal cases, coordinators also help victims and witnesses heal from what can be a traumatic experience by connecting them to community resources and services that best fit their needs.</p> <p>Similarly, the second unit of the Victim Support Services Division is the Crisis Assistance, Response, and Engagement for Survivors Unit ("CARES"). For homicide survivors, our CARES Peer Crisis Responders are there even earlier—in the aftermath of an incident, whether that's at the crime scene, in hospital hallways or at the medical examiner's office, all the way through preliminary hearings. CARES is staffed by skilled Peer Crisis Responders, all of whom are homicide survivors themselves, representing different races/ethnicities, language abilities, and Philadelphia neighborhoods. They each know that no one's pain is the same, but firmly believe everyone can heal, especially with compassionate support. CARES provides services in collaboration with several partners, including organizers of the Anti-Violence Partnership of Philadelphia and the Philadelphia Coalition for Victim Advocacy as well as hospital chaplains, medical examiner's office bereavement counselors, court advocates and groups like EMIR Healing Center.</p>				
Program Objectives				
-Develop web-based application to improve communications and notifications to victims and witnesses. -Improve language access.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department District Attorney		No. 69	Program Victim Support			No. 10
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General				716,201	716,201
08	Grants Revenue				3,350,000	3,350,000
Total					4,066,201	4,066,201
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General				12	12
08	Grants Revenue				39	39
Total Full Time					51	51
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue				3,350,000	3,350,000
Total					3,350,000	3,350,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				1,307,867	1,307,867
Finance	Employee Benefits - Uniform					
Total					1,307,867	1,307,867

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
District Attorney		69	Victim Support			10
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				716,201	716,201
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					716,201	716,201
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				12	12
105	Full Time - Uniform					
Total					12	12
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney				No. 69	Program Victim Support				No. 10	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Civilian					12	742,177	12	
Total Gross Requirements							12	742,177	12	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(25,976)		
Total Budget								716,201		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						12	716,201	716,201	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							12	716,201	716,201	12

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department District Attorney		No. 69	Program Victim Support		No. 10	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				2,867,500	2,867,500
b)	Employee Benefits					
200	Purchase of Services				478,000	478,000
300	Materials and Supplies				4,500	4,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,350,000	3,350,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				39	39
105	Full Time - Uniform					
Total					39	39
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal					3,350,000	3,350,000
State						
Other Governments						
Other Funds of the City						
Total					3,350,000	3,350,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
District Attorney		69		Victim Support		10	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
X Federal		RASA 2023-2024			TBD		TBD
State		Award Period		Type of Grant			
Other Govt.		01/01/2023-12/31/2024		Cost Reimbursement - PCCD			
Local (Non-Govt.)		Grant Objective					
<p>The implementation of Rights and Services under the Crimes Victims Act</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				1,600,000	1,600,000	
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					1,600,000	1,600,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				1,600,000	1,600,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					1,600,000	1,600,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				26	26	
105	Full Time - Uniform						
Total					26	26	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
District Attorney		69		Victim Support		10		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		VOJO			TBD		TBD	
<input type="checkbox"/> State		Award Period			Type of Grant			
<input type="checkbox"/> Other Govt.		01/01/2023-12/31/2024			Cost Reimbursement - PCCD			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective						
<p>To Extend the Basic Services as Outlined in the "Victims Bill of Rights" to Victims of Violent Crimes</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services				350,000	350,000		
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					350,000	350,000		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal				350,000	350,000		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total					350,000	350,000		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian				4	4		
105	Full Time - Uniform							
Total					4	4		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department District Attorney		No. 69	Program Victim Support		No. 10	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
X Federal		Philadelphia CARES		TBD		TBD
State		Award Period		Type of Grant		
Other Govt.		10/1/23-9/30/26		Cost Reimbursement - PCCD		
Local (Non-Govt.)		Grant Objective				
Philadelphia CARES (Crisis Assistance, Response & Engagement for Survivors), To recruit, Train and oversee a survivor-driven community-cased team to provide crisis response services to family members of homicide victims.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				500,000	500,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				150,000	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					650,000	650,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				650,000	650,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					650,000	650,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				7	7
105	Full Time - Uniform					
Total					7	7

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
District Attorney		69		Victim Support		10		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Advanced Mobile Technology to Enhance Victim Services (AMTEVS)			TBD		TBD	
		Award Period			Type of Grant			
		10/1/2022-9/30/2025			Cost Reimbursement - OVC			
		Grant Objective						
<p>The Philadelphia District Attorney's Office (DAO), in collaboration with Uprust (a criminal justice reform-minded platform historically used by public defender departments), are requesting \$750,000 over three years to develop and implement the Advanced Mobile Technology to Enhance Victim Services (AMTEVS) project. The AMTEVS smartphone mobile application and two-way text message platform will improve accessibility, facilitate higher engagement, and lower barriers to service access for victims of crime in Philadelphia, especially those from underserved communities. Additionally, this program will increase technological capacity of the DAO and enhance the quantity, quality, and security of victims' service data collected.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services				417,500	417,500		
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				328,000	328,000		
300	Materials and Supplies				4,500	4,500		
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total					750,000	750,000		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal				750,000	750,000		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total					750,000	750,000		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian				2	2		
105	Full Time - Uniform							
Total					2	2		