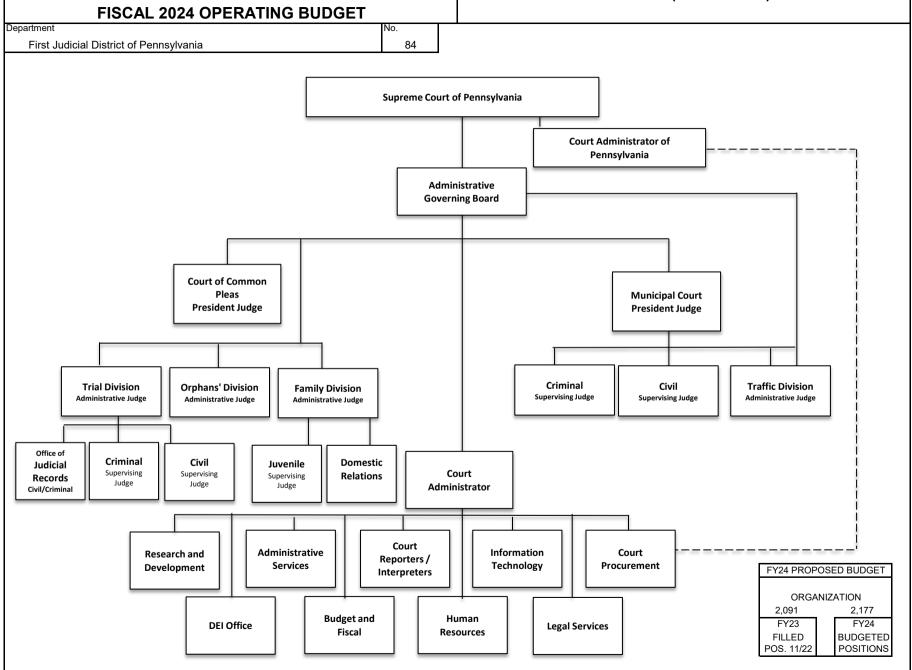
#### **ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**



#### **DEPARTMENTAL SUMMARY BY FUND**

			OPERATING B					
Depart F	ment irst Judicial Di	strict of F	PA					No. 84
No. (1)	Fund (2)	Class	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 a)	Employee Compensation Personal Services	101,924,504	111,144,985	112,841,137	116,833,778	3,992,641
		b) 200	Employee Benefits Purchase of Services	13,403,422	8,643,039	8,643,039	9,075,191	432,152
		300	Materials and Supplies	1,710,944	1,710,944	1,710,944	1,796,491	85,547
		400 500	Equipment Contributions, etc.	520,924 42,333	520,924	520,924	546,970	26,046
		800	Payments to Other Funds	42,000				
			Total	117,602,127	122,019,892	123,716,044	128,252,430	4,536,386
80		100	Employee Compensation					
	Cranto	a)	Personal Services	17,851,064	28,673,343 14,646,570	28,050,889	28,645,351 14,796,597	594,462
	Grants Revenue	b) 200	Employee Benefits Purchase of Services	133,612 1,577,814	4,301,920	14,341,505 4,301,920	5,733,513	455,092 1,431,593
	rtovonao	300	Materials and Supplies	242,031	2,011,857	2,011,857	2,243,282	231,425
		400	Equipment	212,879	964,186	964,186	956,786	(7,400)
		500 800	Contributions, etc. Payments to Other Funds		2,021,713	2,021,713	1,644,863	(376,850)
		000	Total	20,017,400	52,619,589	51,692,070	54,020,392	2,328,322
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		100	Employee Compensation					l
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services  Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		100	Employee Compensation					
$\vdash$		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100 a)	Employee Compensation Personal Services	119,775,568	139,818,328	140,892,026	145,479,129	4,587,103
		b)	Employee Benefits	133,612	14,646,570	14,341,505	14,796,597	455,092
De	epartmental	200	Purchase of Services	14,981,236	12,944,959	12,944,959	14,808,704	1,863,745
	Total	300	Materials and Supplies	1,952,975	3,722,801	3,722,801	4,039,773	316,972
'	All Funds	400 500	Equipment Contributions, etc.	733,803 42,333	1,485,110	1,485,110	1,503,756	18,646
		800	Payments to Other Funds		2,021,713	2,021,713	1,644,863	(376,850)
			Total	137,619,527	174,639,481	175,408,114	182,272,822	6,864,708

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOCAL 2024 OF LIVATING	DODOLI			ALL I GIVE	<u> </u>	
Department First Judicial District of PA						No. 84
First Judicial District Of PA						04
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
DC33 Award Increase	65,718					65,718
DC47 Award Increase	120,715					120,715
DC33 Award-Other Negotiated Increases	638					638
DC47 Award-Other Negotiated Increases	2,800					2,800
Local 810 Award Wage Increase	655,076					655,076
Local 810 Other Payroll Increase	2,501					2,501
Local 286 Award-Wage Increase	524,894					524,894
Local 286 Ratification Bonus	(911,650)					(911,650)
Local 286 Award-(One-Time)	(88,725)					(88,725)
Exempts Wage Increase	1,231,125					1,231,125
Supervision Fee Program	2,389,549					2,389,549
Inflation Increase	2,000,040	432,152	111,593			543,745
Total General Fund Increases	3,992,641	432,152	111,593			4,536,386
Total General Fund Increases	3,332,041	402, 102	111,000			4,000,000
Crente Devenue						
Grants Revenue						
Various Increases/ Decreases	4 040 554	4 404 500	224.025		(270 050)	0.000.000
Various increases/ Decreases	1,049,554	1,431,593	224,025		(376,850)	2,328,322
71-53C (Program Rased Budgeting Version)					<u> </u>	

71-53C (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

First Judicial District of PA Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Proposed (Decrease) (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (8) (10) (1) (2) (3) (4) (5) (6) (7) (9) (11) A. Summary by Object Classification - All Funds 1.028.000 1.028.000 Lump Sum 1.886.829 2 Full Time 2.094 116.876.908 2.194 133,115,598 2.091 2.177 140,317,989 (17)7,202,391 4,966,887 2,351,598 (2,615,288) 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 965.787 1.685.001 1.685.001 4 5 16,554 96,540 96,540 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 2,094 119,746,079 2,194 140,892,026 2,091 2,177 145,479,129 (17)4,587,103 B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 1,886,829 1,028,000 1,028,000 1.686 99,025,843 105,064,709 1.685 111,672,638 Full Time 1,719 1.720 6,607,929 Bonus, Gross Adj. 10,390 4,966,887 2,351,598 (2,615,288) 3 PT, Temp/Seas, Bd, SCG 965,787 1,685,001 1,685,001 Overtime 16,554 96,540 96,540 5 Holiday Overtime 6 Shift/Stress 7 8 H&L, IOD, LT-Sick 19,099 9 1.686 101,924,504 1.685 3.992.641 1.719 112,841,137 1.720 116,833,778 1 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

FISCAL 2024 OPERATING BUDGET	P	ERFORMANC	E MEASURES	S
Department No.	Program			No.
First Judicial District 84	Court of Common Ple	eas		15
Prograi	m Description			
The Philadelphia Court of Common Pleas adjudicates cases falling the Constitution of Pennsylvania, the PA Rules of Judicial Administ Pennsylvania.	under its jurisdiction			
Broare	m Objectives			
Performa	ance Measures			
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1) No performance measures associated with program.	(2)	(3)	(4)	(5)
Comments:	1	]		
Comments:				
Comments:	<u> </u>			
Comments:				
Sommono.	<u> </u>			
Comments:	I			
Comments:				

<sup>71-53</sup>EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	ISCAL 2024 OPERATING BU	JDGET				
Department		No.	Program			No.
First Judio	cial District of PA	84	Court of Common	Pleas		15
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	77,986,633	84,236,727	85,310,122	89,209,118	3,898,997
08	Grants Revenue	19,943,174	50,119,589	49,192,070	51,520,392	2,328,322
	Total	97,929,807	134,356,316	134,502,192	140,729,510	6,227,319
	Su	mmary of Full 1	Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	1,228	1,252	1,221	1,256	4
08	Grants Revenue	408	475	406	457	(18)
00	Orants Nevenue	400	473	400	407	(10)
	Total Full Time	1,636	1,727	1,627	1,713	(14)
	Su	T	Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	35,549,000	40,989,000	37,457,000	40,989,000	3,532,000
08	Grants Revenue	19,943,173	50,119,589	49,192,070	51,520,392	2,328,322
	Total	55,492,173	91,108,589	86,649,070	92,509,392	5,860,322
		, ,	iated Capital Pro		02,000,002	0,000,022
Dept.	1	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·	1 orward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	33,044,180	34,309,080	34,309,080	36,847,238	2,538,159
Finance	Employee Benefits - Uniform					
	Total	33,044,180	34,309,080	34,309,080	36,847,238	2,538,159

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING					
Departmen	nt	No.	Program			No.
	udicial District of PA	84	Court of Common	Pleas		15
Fund		No.				
Genera	al	01				
	T	I	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	74,235,371	79,475,929	80,549,324	84,297,421	3,748,098
b)	Employee Benefits					
200	Purchase of Services	2,279,749	3,289,285	3,289,285	3,366,609	77,324
300	Materials and Supplies	1,166,014	1,166,014	1,166,014	1,224,315	58,301
400	Equipment	305,499	305,499	305,499	320,773	15,274
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	77,986,633	84,236,727	85,310,122	89,209,118	3,898,997
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,228	1,252	1,221	1,256	4
105	Full Time - Uniform					
	Total	1,228	1,252	1,221	1,256	4
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
<u> </u>	on-Governmental)	19,369,000	25,750,000	25,750,000	25,750,000	
Federal			200,000	200,000	200,000	
State		16,180,000	15,039,000	11,507,000	15,039,000	3,532,000
	overnments					
Other Fu	nds of the City					
74 525 /0:	Total rogram Based Budgeting Version)	35,549,000	40,989,000	37,457,000	40,989,000	3,532,000

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Depart	ment			No.	Program				No.
	t Judici	al District of PA		84	Court of C	ommon Pleas	3		15
Fund				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
(1)	(2)	(3)	(4)	(3)	(0)	(1)	(6)	(9)	(10)
		Trial Judicial Staff							
1	A058	Admin Secy I	41847-45860	1		1	1	45,860	1
2		Central Legal Staff Attorney II	65994-72110	·	1	·	·	.0,000	(1)
3		Court Admin Officer IV	68139-75766	1	1	1	1	75,766	(-)
4		Court Clerk II	47504-52360		1				(1)
5	J271	Judicial Secy I	41847-45860	21	20	21	21	905,247	1
6	J272	Judicial Secy II	46196-50860	37	37	36	36	1,824,758	(1)
7	L091	Law Clerk I	54899-60397	44	45	41	41	2,287,543	(4)
8	L092	Law Clerk II	64927-71879	14	12	15	15	1,050,377	3
9	L093	Law Clerk III	81303-90504	1	1	1	1	90,504	
10	S200	Sr Staff Adv IV	87267-97529	1		1	1	94,111	1
11	T252	Tipstaff II (Gen)	46196-50860		1				(1)
12	T253	Tipstaff I (Jud)	41847-45860	35	32	36	36	1,550,379	4
13	T254	Tipstaff II (Jud)	46196-50860	20	20	20	20	1,004,790	
		Sub-Total		175	171	173	173	8,929,335	2
		Trial Criminal Administration							
14	A059	Admin Secy II	46196-50860	1	1	1	1	50,860	
15		Court Admin Officer III	58836-65215	1	1	1	1	60,964	
16	D485	Director I	87267-97529	2	1	2	2	188,216	1
17	D486	Director II	98518-110108		1				(1)
18	E801	Executive Secy I	50493-55726	1	1	1	1	52,245	
19	L091	Law Clerk I	54899-60397	1	1				(1)
20	P933	Public Relations Specialist	61460-68181	1	1	1	1	68,181	
21	R360	Reentry Coordinator	60000-60000	1	1	1	1	63,499	
		Sub-Total		8	8	7	7	483,965	(1)
		0 . 0 7 0 4							
00	4005	Gun & Zone Court	44047 45000						(0)
22		Admin Tech II	41847-45860	1	2	4	4	49.044	(2)
23		Admin Tech III Tipstaff II (Gen)	48941-53977 46196-50860	5	5	1 5	1 5	48,941 254,300	1
	1232	Sub-Total	40190-30000	6	7	6	6	303,241	(1)
						· ·		333,2	(.,
		Pre-Trial Bail Interviewers							
24	C046	Case Interviewer	35367-38442		1				(1)
25	B100	Bail Clerk	36420-39635			1	1	36,420	1
26	C573	Court Admin Officer III	58836-65215	1	1	1	1	60,964	
		Sub-Total		1	2	2	2	97,384	
		Ī	I		1	i l			1

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
)eparti	ment			No.	Program				No.
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	3		15
und				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Criminal Records	44047 45000		,			45.000	
27		Admin Secy I	41847-45860	1	1	1	1	45,860	
28	A085	Admin Tech II	41847-45860	2	2	2	2	89,026	
29	C140	Chief I	104479-116847	1	l .	1	1	116,847	
30		Clerical Assistant I	29083-30983	_	1	_	_		
31		Court Admin Officer III	58836-65215	5	4	5	5	309,066	
32		Court Admin Officer IV	68139-75766	2	3	2	2	151,532	
33		Court Admin Officer V	76246-84962	3	3	3	3	251,980	
34	D486		98518-110108	_	1	_	_		
35		Law Clerk I	54899-60397	5	4	5	5	283,659	
36	L092	Law Clerk II	64927-71879	1	1				
37		Legal Clerk I	35367-38442	7	5	10	10	356,745	
38	L182	Legal Clerk II	37575-40947	5	5	4	4	159,300	
39	L183	Legal Clerk III	39766-43436		1				
40	L184	Legal Clerk IV	44778-46944	1		1	1	45,544	
		Sub-Total		33	31	34	34	1,809,559	
		Trial General Tipstaff							
41	A058	Admin Secy I	41847-45860	1	1	1	1	45,860	
42	C128	Chief Courtroom Op-CP	98518-110108	1	1	1	1	110,108	
43	C573	Court Admin Officer III	58836-65215	1	1	3	3	178,636	
44	C574	Court Admin Officer IV	68139-75766	2	2	1	1	75,766	
45	1493	Interpreter Sup	58836-65215	1	1	1	1	87,267	
46	T251	Tipstaff I (Gen)	41847-45860	30	20	33	33	1,439,719	
47	T252	Tipstaff II (Gen)	46196-50860	28	34	28	28	1,396,134	
		Sub-Total		64	60	68	68	3,333,490	
40	057.	Jury Commission	44000 40505						
48		Court Admin Officer I	44999-49505	1	1			50.001	
49 50		Court Admin Officer II	52160-57621		1	1	1	53,984	
50		Court Admin Officer III	58836-65215	1		1	1	60,964	
51		Court Admin Officer IV	68139-75766	3	3	3	3	217,112	
52		Court Admin Officer V	76246-84962	1	1	1	1	84,962	
53		Director II	98518-110108	1	1	1	1	110,108	
54		Jury Selection Commissioner	118450-118450	1	1	1	1	125,357	
55		Legal Clerk I	35367-38442	2	4	3	3	112,251	
56		Legal Clerk II	37575-40947	3	3	3	3	122,841	
57		Legal Clerk III	39766-43436	2	2	2	2	86,872	
58	T251	Tipstaff I (Gen)	41847-45860		1				1
		Sub-Total		15	18	16	16	974,451	
	•	•	1		•				1

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERAT	TING BUDGET		BY PROGRAM					
)epartr	nent			No.	Program	Program				
First	t Judici	al District of PA		84	Court of C	ommon Pleas	<b>3</b>		15	
und				No.					1	
Gen	eral			01						
			Т	Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(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)	
		Adult Probation								
59	A058	Admin Secy I	41847-45860	1	1	1	1	45,860		
60	A059	Admin Secy II	46196-50860	1	1	1	1	50,860		
61	A084	Admin Tech I	37575-40947	1	3	1	1	40,947	(	
62	A085	Admin Tech II	41847-45860	3	1	2	2	86,332		
63	A086	Admin Tech III	48941-53977			1	1	48,941		
64	C123	Chief II	114254-129489	1	1	1	1	119,333		
65	C140	Chief I	104479-116847	1	1	1	1	104,479		
66	C236	Clerical Assistant I	29083-30983	6	12	6	6	183,998	(	
67	C237	Clerical Assistant II	32767-35428	4	1	4	4	131,068		
68	C301	Clerk Typist I	29083-30983		1				(	
69	C302	Clerk Typist II	32767-35428	2	6	2	2	68,195	(	
70	C573	Court Admin Officer III	58836-65215	3	2	3	3	195,645		
71	C574	Court Admin Officer IV	68139-75766	1	1	1	1	75,766		
72	C575	Court Admin Officer V	76246-84962	1	1	1	1	79,145		
73	D485	Director I	87267-97529	3	6	3	3	282,327	(	
74	D486	Director II	98518-110108	5	3	4	4	432,774		
75	F477	Armed Probation Officer I	60835-67199			1	1	65,091		
76	F478	Armed Probation Officer II	65851-72904			16	16	1,124,216	1	
77	F480	Armed Probation Officer IV	78290-87052			1	1	81,206		
78	F481	Armed Probation Officer V	88624-98569			1	1	91,844		
79	L181	Legal Clerk I	35367-38442	9	5	8	8	297,325		
80	L182	Legal Clerk II	37575-40947	2	4	1	1	39,825	(	
81	L183	Legal Clerk III	39766-43436	3		2	2	84,408		
82	L184	Legal Clerk IV	44778-46944	1	1	1	1	46,944		
83	P521	Probation Officer I	55404-61070	37	49	25	60	1,500,192	1	
84	P522	Probation Officer II	60835-67199	140	142	124	124	8,294,647	(1	
85	P524	Probation Officer IV	63515-70464	6	6	5	5	371,141	(	
86	P527	Probation Officer V (Union)	70415-78294	23	22	21	21	1,816,400	(	
87	P531	Probation Officer Trainee	52481-57737			3	3	157,443		
88	R561	Research Assistant	68139-75766	1	1	1	1	75,766		
89	T251	Tipstaff I (Gen)	41847-45860		1				(	
		Sub-Total		255	272	242	277	15,992,118		

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
epart	ment			No.	Program				No.
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	;		15
und				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6 (10)
(1)	(2)	(3)	(4)	(3)	(0)	(1)	(6)	(9)	(10)
		Civil Trial Administration							
90	A059	Admin Secy II	46196-50860	1	2	1	1	50,860	
91		Court Admin Trainee	41847-45860	2		2	2	87,707	'
92		Court Admin Officer I	44999-49505	2	2	2	2	93,004	
93		Court Admin Officer II	52160-57621	8	9	9	9	509,491	
94		Court Admin Officer III	58836-65215	5	6	5	5	323,949	
95		Court Admin Officer IV	68139-75766	4	3	2	2	138,812	
96		Court Admin Officer V	76246-84962	3	2	3	3	246,163	
97		Director I	87267-97529	1	3	3	3	268,641	
98		Director II	98518-110108	3	1	3	3	315,008	
99		Law Clerk I	54899-60397	4	3	2	2	115,296	
100	L092	Law Clerk II	64927-71879	3	4	3	3	206,373	
101	L183	Legal Clerk III	39766-43436	1	1	1	1	42,204	
102	T252	Tipstaff II (Gen)	46196-50860	4	4	4	4	203,440	
		Sub-Total		41	40	40	40	2,600,948	
		Pre-Trial Services							
103		Admin Secy II	46196-50860	2	2	2	2	97,056	
104	C046	Case Interviewer	35367-38442	12	15	11	11	419,138	
105			114254-129489	1	1	1	1	129,489	
106		Clerical Assistant Para Prof	38216-41319	4	4	4	4	158,008	
107		Clerical Assistant I	29083-30983		1	2	2	58,166	
108		Court Admin Officer I	44999-49505	1		1	1	44,999	
109		Court Admin Officer II	52160-57621	2	2	2	2	111,622	
110	C573	Court Admin Officer III	58836-65215	10	9	10	10	641,520	
111		Court Admin Officer V	76246-84962	3	3	3	3	249,069	
112		Court Representative I (union)	46385-50661	6	10	5	5	239,043	
113		Court Representative II (union)	48809-53489	17	11	14	14	748,846	
114		Director I	87267-97529	]		1	1	97,529	
115		Executive Secy I	50493-55726	1	1				
116		Legal Clerk II Legal Clerk III	37575-40947	1	6	5	5	217 100	
117		PreTrial Bail Interviewer	39766-43436 33319-36324	5	6	5 9	5 9	217,180 329,587	
118 119		PreTrial Services Support Specialist	58345-64596	0	5	1	1	65,215	
120		PreTrial Services Support Specialist PreTrial Services Operations Manager	76246-84962		1	1	1	84,962	
121	T251	Tipstaff I (Gen)	41847-45860	'	1	'	'	04,902	
122	T252		46196-50860	'	'	1	1	46,196	
	1202	Sub-Total	+0100-00000	75	74	73	73	3,737,625	<del>                                     </del>
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71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			В	PROGE	RAM	
Departr	nent			No.	Program				No.
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	3		15
und				No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
400	4004	Office of Judicial Records : Criminal	07575 40047	_			0	040.005	
123		Accounting Tech I	37575-40947	7	6	6	6	240,065	
124		Accounting Tech II	41847-45860	1	3	2	2	86,332	(
125	A059	Admin Secy II	46196-50860	1	1	1	1	50,860	
126	A086	Admin Tech III	48941-53977	1	1	1	1	53,977	
127	A090	Accounting Tech III	44999-49505	2	2	1	1	49,505	(*
128		Bail Clerk	36420-39635	8	11	9	9	335,274	(2
129	C050	Cashier	34103-37006	4	1		4	440.000	(*
130	C123	Chief II	114254-129489	1	1	1	1	119,333	
131	C140	Chief I	104479-116847	_		1	1	104,479	
132	C236	Clerical Assistant I	29083-30983	5	3	4	4	116,332	
133		Clerical Assistant II	32767-35428	1	1				(
134		Clerk Messenger II	29083-30983		1			05.400	(
135		Clerk Typist II	32767-35428	1	1	1	1	35,428	,
136	C571	Court Admin Officer I	44999-49505	1	2	1	1	49,505	(*
137	C572	Court Admin Officer II	52160-57621	2		2	2	106,144	2
138	C573	Court Admin Officer III	58836-65215	7	8	6	6	387,039	(2
139	C574	Court Admin Officer IV	68139-75766	4	4	5	5	368,654	
140		Court Admin Officer V	76246-84962	5	4	6	6	483,624	:
141		Court Adm Officer II (union)	60835-67199	04	1	40	40	040.070	(1
142		Court Clark	41847-45860	21	29	18	18	818,673	(11
143		Court Clerk Trainee	39766-43436	14	7	20	20	800,192	10
144	C617	Court Clerk II	47504-52360	27	26	25	25	1,296,044	(*
145		Director I	87267-97529	1			4	400.040	
146		Director II	98518-110108	1	1	1	1	106,210	
147		Executive Secy I	50493-55726	2	1	2	2	100,986	
148		Judicial Secy II	46196-50860	00	1	04	04	705.004	(
149		Legal Clerk I Legal Clerk II	35367-38442	22	25	21	21 7	795,001	(4
150 151		Legal Clerk III	37575-40947 39766-43436	6 2	6 2	7		286,629 86,872	<u> </u>
151	L103	Sub-Total	39700-43430	143	149	143	143	6,877,158	(6
		Gub-Total		143	149	143	143	0,077,130	),
		Office Of Judicial Records : Bail Project							
152	B100	Bail Clerk	36420-39635	1	1	1	1	38,562	
153	L181	Legal Clerk I	35367-38442	2	3	1	1	36,402	(2
		Sub-Total		3	4	2	2	74,964	(2

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#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

			AL 2024 OPERATING BUDGET			BY PROGRAM			
Departn	nent			No.	Program				No.
First	Judici	al District of PA		84	Court of C	ommon Pleas	3		15
und				No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
		Office Of Judicial Records : Civil							
154	A024	Accounting Tech I	37575-40947	2	1	2	2	75,150	
155		Cashier	34103-37006	1	1	1	1	34,103	
156		Chief II	114254-129489	1	2	-	•	5 1,122	(2
157		Chief I	104479-116847		_	1	1	104,479	1
158		Clerical Assistant I	29083-30983	2	2	2	2	61,342	
159		Court Admin Officer I	44999-49505	6	5	2	2	89,998	(3
160		Court Admin Officer II	52160-57621	4	4	8	8	435,487	4
161		Court Admin Officer III	58836-65215			1	1	65,215	
162	C574	Court Admin Officer IV	68139-75766	2	3			,	
163	C575	Court Admin Officer V	76246-84962	3	3	7	7	554,053	
164	C615	Court Clerk	41847-45860		1				(
165		Court Clerk II	47504-52360	1		1	1	50,731	Ì
166	D485	Director I	87267-97529	2	2	1	1	97,529	(
167	E801	Executive Secy I	50493-55726	2	2	2	2	111,452	
168	J272	Judicial Secy II	46196-50860	1		1	1	47,756	
169	L181	Legal Clerk I	35367-38442	9	6	5	5	179,910	(1
170	L182	Legal Clerk II	37575-40947			1	1	40,947	·
171	L183	Legal Clerk III	39766-43436	6	12	6	6	250,823	(6
172	L184	Legal Clerk IV	44778-46944	6	6	5	5	234,720	(1
		Sub-Total		48	50	46	46	2,433,695	(4
		Trial Division Total		867	886	852	887	47,647,933	

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#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATIN	G BUDGET		BY PROGRAM					
epart	ment			No.	Program				No.	
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	3		15	
und				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	(0)	(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)	
		Compiler leadings Chaff								
173	C572	Family Judicial Staff Court Admin Officer II	52160-57621	1	1	1	1	55,811		
174		Court Admin Officer IV	68139-75766			1	1	75,766		
175		Custody/Support Master	81303-90504	'	1		'	75,766	<b>l</b> ,	
176	J271	Judicial Secy I	41847-45860	9	10	9	9	396,532	(	
177	J271	Judicial Secy II	46196-50860	13	11	13	13	648,764	·	
		<u> </u>	54899-60397					1,004,690		
178 179	L091 L092	Law Clerk I Law Clerk II	54899-60397 64927-71879	14	15 7	18 5	18 5	1,004,690 347,819		
180	T253		41847-45860	13	12	12	12	527,461	'	
181	T254	Tipstaff I (Jud) Tipstaff II (Jud)	46196-50860	13	12	13	13	654,972		
101	1234	Sub-Total	40190-30000	69	70	72	72	3,711,815		
	ioda ioda			10	,,,	72	0,711,010			
	0==0	Truancy Program (DHS Funding)	50400 57004		l ,			== == .		
182		Court Admin Officer II	52160-57621	1	1	1	1	53,984		
183		Court Representative I	39766-43436	2	2	2	2	83,202		
184		Court Representative II	41847-45860	8	8	6	6	275,160		
185		Probation Officer II	60835-67199	1	1	1	1	67,199		
186	T635	Truancy/Dependency Master Sub-Total	81303-90504	13	13	1 11	11	90,504 570,049		
								,		
		Family Administration								
187	A084	Admin Tech I	37575-40947	1	1					
188	C140	Chief I	104479-116847	1	1					
189	C123	Chief II	114254-129489			1	1	124,408		
190		Court Admin Trainee	41847-45860	1		1	1	45,860		
191		Court Admin Officer I	44999-49505	2	2	2	2	97,510		
192		Custodial Worker I	31544-33854	1		3	3	94,632		
193		Executive Secy III	54065-59790	1	1	1	1	59,790		
194		Juvenile Court Master	81303-90504	4	3	4	4	358,962		
195		Law Clerk II	64927-71879	1	1	1	1	71,879		
196	L181	Legal Clerk I	35367-38442	1	1	1	1	38,442		
		Sub-Total		13	10	14	14	891,483		
		Family General Tipstaff								
197	T251	Tipstaff I (Gen)	41847-45860	4	2	4	4	174,043		
198	T252	Tipstaff II (Gen)	46196-50860	11	11	10	10	496,208		
199	T255	Tipstaff III (Gen)	58836-65215	1	1	1	1	58,836		
		Sub-Total		16	14	15	15	729,087		
	1	l	1	1	I				1	

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#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET						
Depart	ment			No.					No.
	t Judici	al District of PA		84	Program  Court of Common Pleas			15	
und				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
000	0570	Adoptions	50400 57004					57.004	
200		Court Admin Officer II	52160-57621	1	1	1	1	57,621	
201		Court Admin Officer III	58836-65215	1	1	1	1	65,215	
202	L181	Legal Clerk I	35367-38442		2	2	2	70,734	
203	L182	Legal Clerk II	37575-40947	2	2	2	2	81,894	
204	L184	Legal Clerk IV	44778-46944	1	1	1	1	46,944	
205	S401	Social Worker I Sub-Total	52481-57737	5	8	1 8	8	54,240 376,648	
		Sup-1 otal		5	0	0	0	370,046	
		Domestic Relations							
206	A059	Admin Secy II	46196-50860	1	1	1	1	49,311	
207	C123	Chief II	114254-129489	1	1	1	1	129,489	
208	C572	Court Admin Officer II	52160-57621	3	1	3	3	161,941	2
209	C573	Court Admin Officer III	58836-65215	1	3	1	1	65,215	(2
210	C574	Court Admin Officer IV	68139-75766	1		1	1	68,139	
211	C575	Court Admin Officer V	76246-84962	1	2	1	1	79,145	(1
212	C733	Court Representative I	39766-43436	4	2	4	4	166,389	2
213	C734	Court Representative II	41847-45860	4	7	4	4	183,440	(3
214	C820	Custody/Support Master	81303-90504	8	7	8	8	699,500	1
215	D485	Director I	87267-97529	2	1	2	2	184,796	1
216	H082	Hearing Officer II	58894-65000	1	1	1	1	65,000	
217	1491	Interpreter I	44999-49505	1	1	1	1	61,460	
218	1492	Interpreter II	50493-55726	1	1	1	1	76,246	
219	L181	Legal Clerk I	35367-38442	13	9	8	8	286,011	(1
220	L182	Legal Clerk II	37575-40947	6	10	6	6	245,682	(4
221	L183	Legal Clerk III	39766-43436	5	8	6	6	259,384	(2
222		Legal Clerk IV	44778-46944	3	1	3	3	138,032	2
223		Perm Master in Divorce	88995-99289	2	2	2	2	198,578	
224		Probation Officer II	60835-67199	1	1	1	1	67,199	
225		Tipstaff I (Gen)	41847-45860	4	1	5	5	213,192	4
226 227		Tipstaff II (Gen) Tipstaff III (Gen)	46196-50860 58836-65215	1	1	1	1	49,311 60,964	
221	1255	Sub-Total	56656-65215	65	62	62	62	3,508,424	
		Gub-1 otal		03	02	02	02	3,300,424	
		Title IV-E							
228	P522	Probation Officer II	60835-67199	1	4				(4
		Sub-Total		1	4				(4
	I		1			1			I

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#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Firs	t Judici	al District of PA		84	Court of Common Pleas			15	
Fund				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
000	4004	Juvenile Probation	07575 40047			0	0	77.404	
229	A084	Admin Tech I	37575-40947	2	3	2	2	77,404	(1
230	A085	Admin Tech II	41847-45860	9	8	8	8	364,186	
231	A087 C056	Admin Tech IV Cashier TF	61460-68181	<b>'</b>	1	'	'	68,181	/4
232 233			37828-41045 114254-129489	1	' '	1	1	129,489	(1
		Court Admin Officer I	44999-49505	'	•	-		•	
234		Court Admin Officer II	52160-57621	3	1	1	1	49,505 57,621	10
235 236		Court Admin Officer III	52160-57621 58836-65215	1	3	2	1 2	57,621 121,928	(2
237		Court Admin Officer IV	68139-75766	<b>'</b>	1	2	2	121,926	(*
238		Court Admin Officer V	76246-84962	2	2	3	3	240,353	(
239		Court Representative I	39766-43436	9	5	10	10	400,094	Ę
240		Court Representative II	41847-45860	9	11	9	9	412,740	(2
241	C802	Custodial Worker II	34103-37006	9		1	1	35,075	(2
242		Deputy Chief PO	87267-97529	1	1	1	1	116,847	
243		Director I	87267-97529	2	2	1	1	97,529	(1
244		Executive Secy I	50493-55726		1	'	'	91,529	(1
245		Fiscal Tech III	48941-53977	1	'	1	1	53,977	( )
246	F477	Armed Probation Officer I	60835-67199	'	'	3	3	184,636	3
247	F478	Armed Probation Officer II	65851-72904			3	3	206,967	3
248	F480	Armed Probation Officer IV	78290-87052			2	2	162,416	
249	1447	Intake Interviewer	71685-79529	9	9	9	9	715,761	
250	L181	Legal Clerk I	35367-38442	15	13	14	14	521,827	1
251	L182	Legal Clerk II	37575-40947	6	5	5	5	203,613	
252	L183	Legal Clerk III	39766-43436	3	4	3	3	130,308	(1
253	L184	Legal Clerk IV	44778-46944	2	2	2	2	93,888	( .
254		Probation Officer I	55404-61070	17	18	7	7	421,816	(11
255		Probation Officer II	60835-67199	40	44	42	42	2,782,153	(2
256		Probation Officer III	58345-64596	7	6	7	7	495,813	1
257		Probation Officer IV	63515-70464	7	6	6	6	464,944	ĺ
258		Probation Officer V	68139-75766	2	1	1	1	84,962	
259		Probation Officer VI	87267-97529	3	3	4	4	383,280	1
260		Probation Officer Trainee	52481-57737	1	3	9	9	474,088	6
261		Senior Accountant	70415-78294	1	1	1	1	87,052	
262		Training Specialist II	63515-70464		1			,	(*
		Sub-Total		155	159	160	160	9,638,453	1
		Family Division Total		337	340	342	342	19,425,959	2

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#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE				LIST	OF POSI	HONS	
		FISCAL 2024 OPERATING	BUDGET			BY	' PROGR	RAM	
Departı	ment			No.	Program				No.
Firs	t Judici	District of PA 84 Court of Common Pleas					15		
Fund			t of PA 84 Court of Common Pleas No.						
Ger	neral			01	Fiscal Fiscal				
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
		President Judge - Administration							
263		Admin Tech I	37575-40947	1	1	1	1	40,947	
264		Central Office Messenger I	29083-30983	1	1	1	1	30,983	
265		Central Office Messenger II	32767-35428	2	2	2	2	70,856	
266		Clerk Messenger Suprv	36420-39635	1	1	1	1	39,635	
267		Court Admin Officer I	44999-49505	1	1	1	1	49,505	
268		Court Admin Officer IV	68139-75766		1				(1
269	L114	Law Librarian	64542-71702	1 -	_	1	1	64,542	1
		Sub-Total		7	7	7	7	296,468	
		President Judge - Personal Staff							
270	C573	Court Admin Officer III	58836-65215	1	1	1	1	65,215	
271		Law Clerk I	54899-60397	'1	'1	1	1	60,397	
272	S200	Sr Staff Adv IV	87267-97529		l ,	1	1	94,111	
_,_	0200	Sub-Total	07207 07020	3	3	3	3	219,723	
								,	
		President Judge Total		10	10	10	10	516,191	
				1	1				

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET						RAM	.0		
Departr	ment			No.	Program				No.
Firs	t Judici	al District of PA		84	Court of C	ommon Pleas	<b>S</b>		15
Fund				No.					
Gen	eral			01					
			T	Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
		0.1							
272	C122	Orphans' Court Administration Chief II	114254 120490	1	1	1	1	120 490	
273		Court Admin Trainee	114254-129489		1	1	1	129,489	
274 275		Court Admin Trainee Court Admin Officer IV	41847-45860 68139-75766	'	1	ı	1	45,860	/4
276		Court Admin Officer V	76246-84962		1				(1 (1
		Director I		1	'	1	1	97 267	
277 278		Executive Secy I	87267-97529 50493-55726	1		1	1	87,267 55,726	1
			5493-55726	1	4	1	1		
279		Executive Secy III	46196-59790 46196-50860	1	1	1	1	55,726	/4
280 281		Guardianship Investigator Guardianship Investigator II	52000-57000	]	'	1	1	53,984	(1 1
	J272				2	2			
282		Judicial Secy II Law Clerk I	46196-50860	1	3		2	100,171	(1
283 284	L091	Law Clerk I Law Clerk IV	54899-60397 87267-97529	2	2	3	3	172,031 96,391	
			35367-38442	1	'		1		
285		Legal Clerk I		1	2	1	1	35,367	1 (1
286		Tipstaff I (Jud)	41847-45860 46196-50860		3	2	2	85,013	(1
287	1254	Tipstaff II (Jud) Sub-Total	46196-50860	14	1 16	2 17	2 17	98,616 1,015,641	1
		Orphans' Court Total		14	16	17	17	1,015,641	1

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program First Judicial District of PA 84 Court of Common Pleas 15 No. General 01 Fiscal Fiscal Fiscal Inc 2024 2022 2023 Salary Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (6) (8) (10) (1) (4) (5) (7)(9) 68,605,724 Form 71-53I Continued 1,228 1,252 1,221 1,256 4 Additional Class 101 11,615,085 2,015,345 YVRP Allocation to FJD General Fund 28 28 28 (28) Expenditure Transfer of YVRP Expense to MDO (28)(2,015,345) (28)Temporary and Seasonal 1,022,000 Overtime 82,840 Terminal Leave 745,000 1,659,951 Wage Increase/Bonus 1,228 1,252 1,221 1,256 83,730,599 Total Gross Requirements 4 537,718 Plus: Earned Increment 29,104 Plus: Longevity Less: (Vacancy Allowance) Total Budget 84,297,421 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Positions Obligations Run -PPE No. Category Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)1 1,182,687 745,000 745,000 Lump Sum 2 72,449,419 1,252 75,222,714 1,221 1,256 80,787,631 5,564,917 Full Time - Civilian 1 228 3 Full Time - Uniform 3,476,770 1,659,951 (1,816,819) 4 Bonus, Gross Adj. 5,634 5 PT, Temp/Seas, Bd, SCG 572,820 1,022,000 1,022,000 Overtime - Civilian 15,936 82,840 82,840 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 8,875

71-53J (Program Based Budgeting Version)

1,228

74,235,371

1,252

80,549,324

11 12

SECTION 38 19

1,221

1,256

84,297,421

3,748,098

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
First	Judicial District of PA	84	Court of Common	Pleas		15	
Fund		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
<u> </u>		Schedule 200 - I	Purchase of Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	11,738					
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	649,175	755,139	755,139	755,139		
260	Repair & Maintenance Charges						
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees	605,599	1,367,471	1,367,471	1,367,471		
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other						
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)	1,013,237	1,166,675	1,166,675	1,243,999	77,324	
						_	
	Total	2,279,749	3,289,285	3,289,285	3,366,609	77,324	
	(Program Rased Rudgeting Version)	2,213,149	3,203,203	5,208,203	5,500,009	11,324	

71-53K (Program Based Budgeting Version)

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BI	BY PROGRAM					
Departn	nent	No.	Program			No.	
First	Judicial District of PA	84	Court of Common	Pleas		15	
Fund		No.			I		
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Sup	olies			
	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
	Building & Construction						
	Library Materials						
307	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel	<del> </del>					
309 310	Cordage & Fibers  Electrical & Communication	<del> </del>					
	General Equipment & Machinery						
	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies						
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)	1,166,014	1,166,014	1,166,014	1,224,315	58,301	
	<del>-</del>	1 100 011	4 400 044	4 400 044	4 004 045	50.004	
	Total	1,166,014	1,166,014 <b>00 - Equipment</b>	1,166,014	1,224,315	58,301	
40F	Construction, Dredging & Conveying	Scriedule 4	oo - Equipinent		ı		
		<del> </del>					
	Electrical, Lighting & Communications General Equipment & Machinery	<del> </del>					
	Fire Fighting & Emergency						
	Hospital & Laboratory	<del> </del>					
	Office Equipment						
	Plumbing, AC & Space Heating	<u> </u>					
	Precision, Photographic & Artists	1					
	Recreational & Educational						
	Computer Equipment & Peripherals						
428	Vehicles						
	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)	305,499	305,499	305,499	320,773	15,274	
	Total	305,499	305,499	305,499	320,773	15,274	
74 501	(Program Recod Rudgoting Vorsion)						

71-53L (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2024 OPERATIN	FISCAL 2024 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGR			
Depart	ment		No.	Program			No.	
Fire	st Judicial District of PA		84	Court of Comm	non Pleas		15	
Fund			No.					
Ge	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		660,913	755,139	755,139	755,139		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
250	Track Group Americas Inc. 11,738					Secure alert service		
259	Arbitration Fees 649,175		755,139	755,139		Attys empaneled to	adjudicate cases	
	660,913		755,139	755,139	755,139			
	•							

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

Departr	ment		No.	No.		
Firs	t Judicial District of PA		84	Court of Comm	non Pleas	15
und			No.			•
Ger	eral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
075	luvara	605 500	1 267 474	1 267 471	1 267 474	lurar Camiana
275 299	Jurors FJD/AOPC Procurement	605,599 1,013,237	1,367,471 1,166,675	1,367,471 1,166,675		Juror Services AOPC Prof Services Purchases
	FJD/AOPC Procurement	1,166,014	1,166,014	1,166,014		AOPC Materials and Supplies
	FJD/AOPC Procurement	305,499	305,499	305,499		AOPC Equipment Purchases
		200,100		222,122	5_5,	

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING E		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
First Ju	idicial District of PA	84	Common Pleas Di	vision		15		
Fund		No.						
Grants		08						
	T	1	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	17,851,064	27,673,343	27,050,889	27,645,351	594,462		
b)	Employee Benefits	133,612	14,646,570	14,341,505	14,796,597	455,092		
200	Purchase of Services	1,577,814	3,551,920	3,551,920	4,983,513	1,431,593		
300	Materials and Supplies	242,031	1,661,857	1,661,857	1,893,282	231,425		
400	Equipment	138,653	564,186	564,186	556,786	(7,400)		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds		2,021,713	2,021,713	1,644,863	(376,850)		
900	Advances and Misc. Payments					, , ,		
	Total	19,943,174	50,119,589	49,192,070	51,520,392	2,328,322		
			ry of Positions	,,	0.,020,000	_,,,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	408	475	406	457	(18)		
105	Full Time - Uniform							
	Total	408	475	406	457	(18)		
	Sele	cted Associated	Non-Tax Reven	ues by Type		` '		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	·	Revenues	Budget	Revenues	Budget	(Decrease)		
(1) (2) (3) (4)					(5)	(6)		
Local (No	on-Governmental)	2,055,696	6,700,000	6,700,000	6,700,000			
Federal		10,803,151	28,718,448	28,718,448	31,025,062	2,306,614		
State		7,084,326	14,701,141	13,773,622	13,795,330	21,708		
Other Go	vernments							
Other Fur	nds of the City							
	Total	19,943,173	50,119,589	49,192,070	51,520,392	2,328,322		

Total
71-53F (Program Based Budgeting Version)

# CITY OF PHILADELPHIA

BUDGET OFFICE				GRA	NT INFORMA	ATION SUMM	ARY
	FISCAL 202	4 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
First Ju	udicial District of Pa	4	84	Court of Common	Pleas		15
Fund			No.				
Grants			08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	MacArthur					TBD
Χ	State	Award Period			Type of Grant	l .	
	Other Govt.	7/1/23-6/30/23			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
		To fun	d The Philadelphia	·	e Challenge		
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	<del></del>		500,000	500,000	500,000	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pension	•					
	Class 191 - Pension	Contributions					
	Class 193 - Health	/ Modical					
	Class 193 - Health						
	Class 195 - Group I						
		pal Plan 10 - City Match					
200	Purchase of Services						
300	Materials and Suppli						
400	Equipment	<del></del>					
500	Contributions, Indem	unities and Tayes					
800	Payments to Other F						
900	Advances and Misc.						
000	To	•		500,000	500,000	500,000	
			Summary by	<b>Funding Sourc</b>		,	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			500,000	500,000	500,000	
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		500,000	500,000	500,000	
	ı		·	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category (2)	6/30/22 (3)	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform		1				
103	Full Time - Onlion	tol	1				

Total
71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

### CRANT INFORMATION SUMMARY

	D	DUGET OFFICE		GRANT INFORMATION SUMMART						
	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM						
Departmer			No.	Program			No.			
•	" udicial District of P	^	84	Court of Commor	Place		15			
Fund	duiciai District of F	1	No.	Court of Common	i Fieas		13			
Grants			08							
		0 1711				lo un i	I			
Fui	nding Sources	Grant Title				Grant Number	Index Code			
X	Federal State	RASA Award Period			Type of Grant	G84512	840812			
	Other Govt.	1/1/23 - 12/31/2024			Reimbursement					
	Local (Non-Govt.)	1/1/25 - 12/51/2024	Gra	nt Objective	Reimbursement					
				services to victim witne	sses					
			Summa	ry by Class						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services Employee Benefits -	Total	75,284	98,880 24.742	98,880	101,846	2,966			
100 b)	Class 186 - Flex Ca			24,742	24,742	25,484	742			
				2,075	2,075	2,137	62			
	Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical			2,013	2,010	2,107	02			
	Class 189 - Medica	•								
	Class 190 - Pension Obligation Bonds			4,149	4,149	4,273	124			
	Class 191 - Pensio	-		.,	.,	.,2.0				
	Class 192 - FICA	-		4,149	4,149	4,273	124			
	Class 193 - Health	/ Medical		13,228	13,228	13,625	397			
	Class 194 - Group	Life		519	519	535	16			
	Class 195 - Group	Legal		622	622	641	19			
	Class 198 - Municip	oal Plan 10 - City Match								
200	Purchase of Service	S								
300	Materials and Suppli	es								
400	Equipment									
500	Contributions, Indem	nities and Taxes								
800	Payments to Other F	unds								
900	Advances and Misc.									
	То	tal	75,284	123,622	123,622	127,330	3,708			
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingresses			
Code		Category	Actual	Original	Estimated	Proposed	Increase or			
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	( )		( /	. ,	( )	( )			
200	State		75,284	123,622	123,622	127,330	3,708			
300	Other Governments				·					
400	Local (Non-Governm	nental)								
	To	tal	75,284	123,622	123,622	127,330	3,708			
				of Positions						
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)			
101 105	Full Time - Civilian Full Time - Uniform		1	1	2	1				
100	To	tal	1	1	2	1				
=4 =0D /D			<u> </u>	'		· ·				

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY

		4 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
•	" udicial District of Pa	۸	84	Court of Common	Place		15		
Fund	ducial District of F	1	No.	Court of Common	i Fieas		13		
Grants			08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Intermediate Punishment				G84250	840754		
Χ	State	Award Period			Type of Grant				
	Other Govt.	Continuous			Reimbursement				
	Local (Non-Govt.)		Gra	ant Objective					
		Fundir	ng for PIPSAT Probation		UI Treatment				
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
	·		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		610,999	622,454					
100 b)	Employee Benefits -	Total		305,065					
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	's Comp Disability		19,578					
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medica	re Tax		10,389					
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions		82,823					
	Class 192 - FICA			44,427					
	Class 193 - Health	/ Medical		145,345					
	Class 194 - Group	_ife		688					
	Class 195 - Group			1,815					
		pal Plan 10 - City Match		, -					
200	Purchase of Service	•							
300	Materials and Suppli								
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F								
900	Advances and Misc.								
900	To	•	610,999	927,519					
	10	tai		Funding Source	e				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
		g,	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	. ,	, ,	, ,	, ,				
200	State		610,999	927,519					
300	Other Governments		,	,					
400	Local (Non-Governm	iental)							
	To	,	610,999	927,519					
				of Positions					
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		39	11	37	9	(2)		
105	Full Time - Uniform								
	То	tal	39	11	37	9	(2)		

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	4 OI LIVATINO DI	JDGL1		4411111141	INOUNAM	
Departmen				Program			No.
	idicial District of PA	4	84	Court of Commor	Pleas		15
Fund			No.				
Grants			08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Supervision Fee (State)				G84141	840555
Χ	State	Award Period			Type of Grant		
	Other Govt.	Continuous Act #408 Leg			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
	Improvement of Ad	ult Probation Services through	-		d by the Department of	Probation and Parole De	epartment
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	1	Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		598,394	1,800,000	1,800,000	1,800,000	
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medicar						
	Class 190 - Pension						
	Class 191 - Pensior	Contributions					
	Class 192 - FICA						
	Class 193 - Health /						
	Class 194 - Group L						
	Class 195 - Group L						
	•	al Plan 10 - City Match					
200	Purchase of Services			1,000,000	1,000,000	1,000,000	
300	Materials and Supplie	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.						
	Tot	al	598,394	2,800,000	2,800,000	2,800,000	
				Funding Source		Fi 10004	
0 1		0-4	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(3)	(4)	(5)	(0)	(1)
200	State		598,394	2,800,000	2,800,000	2,800,000	
300	Other Governments		596,394	2,600,000	2,800,000	2,000,000	
400	Local (Non-Governm	ontal)					
700	Tot	,	598,394	2,800,000	2,800,000	2,800,000	
	101			of Positions	2,000,000	2,000,000	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Tot	al					

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#### GRANT INFORMATION SUMMARY

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
	FISCAL 202	4 OPERATING B	UDGET		WITHIN P	ROGRAM		
Departmer	nt		No.	Program			No.	
First Ju	udicial District of Pa	4	84	Court of Commor	n Pleas		15	
Fund			No.					
Grants	i		08					
E.u.	nding Sources	Grant Title				Grant Number	Index Code	
Ful	Federal		۸					
	State	Supervision Fee (County Award Period	()		Type of Grant	G84141	840555	
	Other Govt.	6/30/08-12/31/2099			Type of Grant			
X	Local (Non-Govt.)	0/30/06-12/31/2099	Gra	nt Objective				
	Improve	ement of Adult Services throug	h the use of revenue gen	erated from fees collect	ed by the Department o	f Probation and Parole		
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		592,939	1,800,000	1,800,000	1,800,000		
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service	•		1,000,000	1,000,000	1,000,000		
300	Materials and Suppli			1,450,000	1,450,000	1,450,000		
400	Equipment			450,000	450,000	450,000		
500	Contributions, Indem	unitios and Tayos		430,000	430,000	430,000		
	Payments to Other F							
800	i e							
900	Advances and Misc.	•	500.000	4.700.000	4.700.000	4.700.000		
	То	tai	592,939	4,700,000 Funding Source	4,700,000	4,700,000		
	Τ		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Code		Category		Ŭ		·		
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	(2)	(3)	(4)	(3)	(0)	(1)	
200	State							
300	Other Governments	( I)	500.000	4.700.000	4.700.000	4.700.000		
400	Local (Non-Governm	,	592,939	4,700,000	4,700,000	4,700,000		
	То	tai	592,939	4,700,000  of Positions	4,700,000	4,700,000		
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	1	(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\ <del>-</del> /	18	(4)	(5)	(6)	(4)	
105	Full Time - Uniform		10	22	10	10	(+)	
.00	To	tal	18	22	18	18	(4)	
	10		10	22	10	10	(7)	

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#### GRANT INFORMATION SUMMARY

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
		4 OF LIVATING B	ODGLI		WITHIN F	ROGRAM		
Departmer	nt		No.	Program			No.	
	udicial District of Pa	4	84	Court of Commor	n Pleas		15	
Fund Grants			No. 08					
		O4 T:41-				Const Neverbor	II OI-	
Fui	nding Sources Federal	Grant Title Family Court Facility Fun	٠.			Grant Number	Index Code	
	State	Award Period	u		Type of Grant			
	Other Govt.	Continuous			Program Income			
Х	Local (Non-Govt.)	Continuous	Gra	nt Objective	1 Togram moonic			
				Court Facility Employee	es			
				ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		1,462,757	2,000,000	2,000,000	2,000,000		
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica							
	Class 190 - Pension	-						
	Class 191 - Ferision	1 Contributions						
	Class 193 - FICA	/ Modical						
	Class 194 - Group I							
	Class 194 - Group I							
		pal Plan 10 - City Match						
200	Purchase of Services	•						
300	Materials and Suppli							
400	Equipment	<del></del>						
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	To	•	1,462,757	2,000,000	2,000,000	2,000,000		
				Funding Source		_,,		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governm		1,462,757	2,000,000	2,000,000	2,000,000		
	То	tal	1,462,757	2,000,000	2,000,000	2,000,000		
	ı		·	of Positions	Ipor D	Figure 2004	Inc. //Ds-1	
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)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\ <del>-</del> /	34	41	32	32	(9)	
105	Full Time - Uniform		31		32	32	(0)	
-	То	tal	34	41	32	32	(9)	

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY

	FIGURE COST OFFICE PURCET			CITAIN IN CITIES OF ALL				
	FISCAL 202	4 OPERATING B	UDGET		WITHIN P	ROGRAM		
Departmen	nt		No.	Program			No.	
	 udicial District of P.	^	84	Court of Commor	Place		15	
Fund	duiciai District of P	<del>1</del>	No.	Court of Common	i Fleas		10	
Grants	i		08					
		O Titl-				Count Name to a	In day 0 - da	
Fui	nding Sources	Grant Title				Grant Number	Index Code	
V	Federal	Family Court Facility Fur	nd		T (0 )	G84357	848488	
X	State	Award Period			Type of Grant			
	Other Govt. Local (Non-Govt.)	7/1/2022 - 6/30/2023	Gra	nt Objective	Federal thru State	<u> </u>		
				m enjeenve				
		5	State Funding for Speciali	zed Probation Services	Program			
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
0.400			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	(-)	1,563,402	2,200,000	2,200,000	2,200,000	(- )	
100 b)	Employee Benefits -	Total	1,000,102	2,200,000	2,200,000	2,200,000		
100 5)	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica							
	Class 190 - Pensio							
		-						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA	/ <b>A.A.</b> P I.						
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group							
		oal Plan 10 - City Match						
200	Purchase of Service	S						
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	To	tal	1,563,402	2,200,000	2,200,000	2,200,000		
			Summary by	Funding Source	e			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		1,563,402	2,200,000	2,200,000	2,200,000		
300	Other Governments							
400	Local (Non-Governm	nental)						
	To	tal	1,563,402	2,200,000	2,200,000	2,200,000		
			Summary	of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		25	25	24	24	(1)	
105	Full Time - Uniform		1					
	To	tal	25	25	24	24	(1)	

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

		ODGET OFFICE 24 OPERATING I	BUDGET	GRA	_	ROGRAM	ARY
Departmer	nt		No.	Program			No.
First Ju	udicial District of F	PA	84	Court of Common	Pleas		15
Fund			No.				
Grants	i		08				
Eur	nding Sources	Grant Title	•			Grant Number	Index Code
i ui	Federal	Victims of Juvenile Offe	andere			G84292	840529
X	State	Award Period	silueis		Type of Grant	004232	040029
	Other Govt.	1/1/2021 - 12/31/2022			Reimbursement		
	Local (Non-Govt.)	17 172021 12/01/2022	Gra	nt Objective	T CHIND GIFTONICING		
		Provide	funding for continuation of	services to Victims of Ju	uvenile Offenders		
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		153,514	250,000	250,000	257,500	7,500
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	Cash Pmts.					
	Class 187 - Work	er's Comp Disability					
	Class 188 - Work	er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munic	cipal Plan 10 - City Match					
200	Purchase of Servic	es	1,743			3,500	3,500
300	Materials and Supp	olies				3,500	3,500
400	Equipment		492			3,500	3,500
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	c. Payments					
	Т	otal	155,749	250,000	250,000	268,000	18,000
			Summary by	Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		155,748	250,000	250,000	268,000	18,000
300	Other Governments						
400	Local (Non-Govern						
	T	otal	155,748	250,000	250,000	268,000	18,000
	1			of Positions	Incr D	Figural 2004	Inc. //Ds-\
Code		Catagony	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.)
Code (1)	1	Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ <del>-</del> /	5	(4)	(3)	(6)	(2)
105	Full Time - Uniform		<del> </del>	J	3	i i	(2)
		otal	5	5	3	3	(2)
				3	J	Ü	(2)

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

	ь	ODGE! OFFICE		GRA	MI INFORMA	ATTOM SUMIN	ARI
	FISCAL 20	24 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
	 udicial District of F	ΡΔ	84	Court of Common	Pleas		15
Fund	dicial District of I	Λ	No.	Court of Common	111003		10
Grants			08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Child Support				G84259	841034
	State	Award Period			Type of Grant	004239	041004
	Other Govt.	Continuous			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
	o Public Law 94-643 lish child support fun	, Social Amendment of 1974, ctions	Part B, funding is provided	from the Federal Goverr	nment through the Com	monwealth DPW to loca	al units of government
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		8,713,276	13,958,814	13,958,814	14,542,811	583,996
100 b)	Employee Benefits	- Total	133,612	10,859,958	10,859,958	11,314,307	454,350
	Class 186 - Flex C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability	11,220	484,806	484,806	505,089	20,283
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax	3,933				
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions	6,531	5,049,035	5,049,035	5,260,272	211,237
	Class 192 - FICA		16,819	1,079,816	1,079,816	1,124,992	45,176
	Class 193 - Health	n / Medical	94,655	4,157,106	4,157,106	4,331,028	173,922
	Class 194 - Group	Life	303	89,193	89,193	92,925	3,732
	Class 195 - Group	Legal	150				
	Class 198 - Munic	ipal Plan 10 - City Match					
200	Purchase of Service	es	1,576,071	1,551,920	1,551,920	2,980,013	1,428,093
300	Materials and Supp	lies	242,031	211,857	211,857	439,782	227,925
400	Equipment		138,161	114,186	114,186	103,286	(10,900)
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other			2,021,713	2,021,713	1,644,863	(376,850)
900	Advances and Misc	•					
	Т	otal	10,803,151	28,718,448	28,718,448	31,025,062	2,306,614
	I			Funding Sourc		Fi 1 0004	In
0-4-		0-4	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or (Dannana)
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	10,803,151	28,718,448	28,718,448	31,025,062	2,306,614
200	State		10,000,101	20,710,440	20,710,440	01,020,002	2,000,014
300	Other Governments	3					
400	Local (Non-Govern						
100	,	otal	10,803,151	28,718,448	28,718,448	31,025,062	2,306,614
				of Positions	20,7 10, 140	31,020,302	2,000,014
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		286	370	290	370	
105	Full Time - Uniform						
	Т	otal	286	370	290	370	

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#### GRANT INFORMATION SUMMARY

		24 OPERATING	BUDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
•	udicial District of F	⊃Δ	84	Court of Common	Pleas		15	
Fund	adolal Blothet of I		No.	Court of Common	1 1000		10	
Grants	;		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
7 01	Federal	Child Support - DRD				G84259	842647	
Х	State	Award Period			Type of Grant	00.1200	0.20	
	Other Govt.	Continuous			Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
	o Public Law 94-643 lish child support fun	s, Social Amendment of 1974, actions	Part B, funding is provided	from the Federal Govern	ment through the Com	monwealth DPW to loca	ıl units of government	
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		4,080,499	4,443,195	4,443,195	4,443,194	(1)	
100 b)	Employee Benefits	- Total		3,456,805	3,456,805	3,456,806	1	
	Class 186 - Flex C	Cash Pmts.						
	Class 187 - Worke	er's Comp Disability		154,318	154,318	154,318		
	Class 188 - Worke	er's Comp Medical						
	Class 189 - Medic	care Tax						
	Class 190 - Pensi	on Obligation Bonds						
	Class 191 - Pensi	-		1,607,146	1,607,146	1,607,146		
	Class 192 - FICA			343,714	343,714	343,714		
	Class 193 - Health	h / Medical		1,323,238	1,323,238	1,323,238		
	Class 194 - Group			28,391	28,391	28,391		
	Class 195 - Group					==,,,,,		
	·	cipal Plan 10 - City Match						
200	Purchase of Service	' '						
300	Materials and Supp							
400	Equipment	iles						
500	Contributions, Inde	mnities and Tayes						
800	Payments to Other							
900	Advances and Misc							
900		otal	4,080,499	7,900,000	7,900,000	7,900,000	(0)	
		otal		Funding Source		7,900,000	(0)	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		- 3 7	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				• •			
200	State		4,080,499	7,900,000	7,900,000	7,900,000		
300	Other Governments	s						
400	Local (Non-Govern	mental)						
	`	- otal	4,080,499	7,900,000	7,900,000	7,900,000		
				of Positions	,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	T		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform	1						
		otol						

Total
71-53P (Program Based Budgeting Version)

# **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2024 OPERATING BUDGE	PERFORMANCE MEASURES				
Department No.		Program			No.
First Judicial District	84	Office of the Court Ad	dministrator		19
	Program	n Description			
The Office of the Court Administrator provides ministerial of Common Pleas, Philadelphia Municipal Court and Muni			trict of Pennsylvan	ia including the Phi	ladelphia Court
	Program	m Objectives			
access to justice and adjudication of proceedings in a fair,	счинаме	and unlery mariner			
F	Performa	nce Measures			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description		Year-End	Year-to-Date	Target	Target
40		(0)	(Q1 + Q2)	(4)	(5)
(1) No performance measures associated with program.		(2)	(3)	(4)	(5)
Comments:					
<u></u>					
Comments:					ļ.
Comments:					
Comments:					
Comments:		Г			
					l
Comments:					

<sup>71-53</sup>EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING B	UDGET				
Department No.			Program	No.		
First Judio	cial District of PA	84	84 Court Administration			19
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	25,130,702	21,358,328	21,931,254	22,320,255	389,001
08	Grants Revenue	74,226	2,500,000	2,500,000	2,500,000	
	Total	25,204,929	23,858,328	24,431,254	24,820,255	389,001
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	200	207	200	200	(7
	Total Full Time	200	207	200	200	(7
			Tax Revenues b		200	(,
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	, and	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants	411,154	2,500,000	2,500,000	2,500,000	(1)
	Total	411,154	2,500,000	2,500,000	2,500,000	
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	6,206,630	7,057,780	7,057,780	7,274,259	216,479
Finance	Employee Benefits - Uniform					
	Total	6,206,630	7,057,780	7,057,780	7,274,259	216,479

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
,	udicial District of PA	84	Court Administration	on		19		
Fund		No.	O Guit / turning i uni					
Genera	al	01						
		Sumr	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	14,306,109	16,348,487	16,921,413	16,985,820	64,407		
b)	Employee Benefits							
200	Purchase of Services	10,325,130	4,552,711	4,552,711	4,854,449	301,738		
300	Materials and Supplies	289,688	289,688	289,688	304,172	14,484		
400	Equipment	167,442	167,442	167,442	175,814	8,372		
500	Contributions, Indemnities and Taxes	42,333						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	25,130,702	21,358,328	21,931,254	22,320,255	389,001		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	200	207	200	200	(7)		
105	Full Time - Uniform							
	Total	200	207	200	200	(7)		
	Sele	ected Associated	Non-Tax Reven					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
<b>—</b> `	on-Governmental)							
Federal								
State	<u>-</u>							
-	overnments							
Otner Ful	nds of the City							

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BY PROGRAM				
Depart	ment			No.	Program				No.	
Firs	t Judici	al District of PA		84	Court Adm	ninistration			19	
und				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(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)	
4	4050	Court Administration Staff	46406 E0060							
1		Admin Secy II	46196-50860	1				400.075		
2		Chief Diversity/Equity/Inclusion Offc.	110409-110409	1		1	1	108,675	1	
3		Court Admin Officer III	58836-65215	2	1	1	1	60,964	,,	
4		Court Admin Officer IV	68139-75766		1			04.000	(1	
5		Court Admin Officer V	76246-84962	1	l .	1	1	84,962	1	
6		Deputy Chief DEI Officer	85000-85000		1				(1	
7		Digital Recording Tech II	32767-35428	1		1	1	32,767	1	
8	D486	Director II	98518-110108	1		2	2	208,626	2	
9		Executive Secy I	50493-55726	1		1	1	50,493	1	
10	J272	Judicial Secy II	46196-50860			1	1	50,860	1	
11	L181	Legal Clerk I	35367-38442	1	1	1	1	36,402		
12	R562	Research Associate	83427-93147			1	1	83,427	1	
		Sub-Total		9	4	10	10	717,176	6	
		Fiscal								
13	C575	Court Admin Officer V	76246-84962	1	1	1	1	82,056		
14		Fiscal Tech I	37575-40947		1	-		5=,		
15		Fiscal Tech II	41847-45860	1	1	1	1	45,860		
16	F423	Fiscal Tech III	48941-53977	1	1	1	1	53,977		
17	F424	Fiscal Tech IV	61460-68181	1	1	1	1	68,181		
		Sub-Total		4	5	4	4	250,074	(1	
		Court Procurement								
18		Accounting Tech II	41847-45860	1	1	1	1	43,166		
19		Admin Tech IV	61460-68181	1	1	1	1	68,181		
20		Court Admin Officer IV	68139-75766	1	1	1	1	75,766		
21		Director I	87267-97529	1	1	1	1	97,529		
22		Director II	98518-110108	1		1	1	102,450	1	
23		Procurement Tech II	41847-45860			2	2	83,694	2	
24		Procurement Tech III	48941-53977	1	1	1	1	53,977		
25		Procurement Tech IV	61460-68181	4	5	4	4	263,774	(1	
26	S199	Sr Staff Advisor III Sub-Total	83427-93147	10	11	12	12	788,537	(1	
		Gub-1 otal		10	''	12	12	700,337	'	
		Administrative Services								
27	A086	Admin Tech III	48941-53977	1	1	1	1	52,283		
28	C571	Court Admin Officer I	44999-49505	1		1	1	44,999	1	
29	C572	Court Admin Officer II	52160-57621	1	2	1	1	55,811	(1	
30	C573	Court Admin Officer III	58836-65215	2	2	2	2	128,304		
31	D486	Director II	98518-110108	1	1	1	1	106,210		
32	D707	Duplicating Equip Supervisor II	44999-49505		1				(1	
		Sub-Total		6	7	6	6	387,607	(1	
					1					

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BY	' PROGR	RAM	
Departi	ment			No.	Program				No.
Firs	t Judici	al District of PA		84	Court Adm	ninistration			19
und				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
				T T					
		Data Processing (MIS)							
33	A084	Admin Tech I	37575-40947		1				(1
34	A087	Admin Tech IV	61460-68181	1	1	1	1	68,181	
35	C572	Court Admin Officer II	52160-57621	1	1	1	1	57,621	
36	C575	Court Admin Officer V	76246-84962	1	1				(1
37	D485	Director I	87267-97529	1		1	1	94,111	1
38	F430	FJD Database Administrator	87267-97529		1				
39	F431	FJD Chief Technology Officer	145000-145000	1	1	1	1	153,455	
40	F438	FJD Chief Deputy Info Officer	127500-127500		1				(1
41	F440	FJD Information Security Officer	70553-70553	1	1	1	1	71,950	
42	L148	Lead Database Administrator	95276-95276		1				(1
43	1635	IT Operations Manager	110000			1	1	116,414	1
44	N244	Network Engineer	68610-68610	1		1	1	90,687	1
45	N351	Network Systems Coordinator II	46196-50860	1	1	2	2	95,507	1
46	N352	Network Systems Coordinator III	48941-53977	1	1	1	1	52,283	
47	N353	Network Systems Coordinator I	41847-45860	2	1	2	2	87,655	1
48	N354	Network Systems Coordinator IV	52160-57621	1	1	1	1	55,811	
49	N356	Network Systems Coordinator V	58836-65215	1	1	1	1	60,964	
50	N359	Network Systems Coordinator VI	64542-71702	1	1	1	1	71,702	
51	N362	Network Systems Supervisor	68139-75766	1	2	1	1	75,766	(1
52	P568	Programmer Analyst I	63059-69738	1	2	1	1	69,738	(1
53		Progrmr Analyst II	71685-79529	2	1	2	2	151,222	1
54		Programmer Manager	87267-97529	1	1	1	1	97,529	
55		Sr Staff Advisor III	83427-93147	1	1	1	1	93,147	
56		Senior Systems Analyst	83427-93147	1	1	1	1	93,147	
57		Service Desk Tech	40530-44416	2					
58	S802	Systems Analyst II	79473-88365	3	4	3	3	265,095	(1
		Sub-Total		26	27	25	25	1,921,985	(2
		Building & Facilities							
59	B701	Building Maintenance Superintendent I	54065-59790	1					
60		Court Admin Officer III	58836-65215	1	1	1	1	65,215	
61		Court Admin Officer IV	68139-75766	1	1	' 1	1	70,673	
62		Maintenance Foreman	50493-55726	'	1	'	'	10,013	
63		Maintenance Poreman  Maintenance Mechanic I	37575-40947	2	2	2	2	81,894	
64		Main Mech II	40807-44642	1	3	1	1	43,346	(2
65		Maintenance Mech III	43824-48156	3	1	3	3	138,687	2
66		Maintenance Mechanic IV	47504-52360	5	5	5	5	256,913	
00		Sub-Total	17 00 7-02000	14	14	13	13	656,728	(*
								,. 20	
		Human Resources - Payroll							
67	C574	Court Admin Officer IV	68139-75766	1	1	1	1	75,766	
68	P121	Personnel Tech I	37575-40947		1	1	1	40,947	<u></u>
		Sub-Total		1	2	2	2	116,713	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

71 C173 Chi. 72 C123 Chi. 73 C573 Co. 74 L183 Leg 75 L184 Leg 76 T252 Tips Sub 77 C801 Cus 78 C802 Cus 79 C806 Cus	Title (3)  Research & Development nief II esearch Assistant ub-Total  Court Compliance nief Compliance Officer nief II burt Admin Officer III egal Clerk III egal Clerk IV postaff II (Gen) ub-Total  Court Administration - Custodial	Salary Range (in dollars) (4)  114254-129489 68139-75766  104479-116847 114254-129489 58836-65215 39766-43436 44778-46944 46196-50860	No. 84 No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 1 1 3 2	Program Court Adm  Fiscal 2023 Budgeted Positions (6)  1 1 2 1 3 2 1	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decreas (Col. 8 less Col. 6 (10)
Class No. Code (1) (2)  69 C123 Chi 70 R561 Res Sub 71 C173 Chi 72 C123 Chi 73 C573 Cot 74 L183 Leg 75 L184 Leg 76 T252 Tips Sub 77 C801 Cus 78 C802 Cus 79 C806 Cus	Title (3)  Research & Development nief II esearch Assistant ub-Total  Court Compliance nief Compliance Officer nief II burt Admin Officer III egal Clerk III egal Clerk IV postaff II (Gen) ub-Total  Court Administration - Custodial	Range (in dollars) (4)  114254-129489 68139-75766  104479-116847 114254-129489 58836-65215 39766-43436 44778-46944	No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 2	Fiscal 2023 Budgeted Positions (6)  1 1 2	Increment Run -PPE 11/27/22 (7)	2024 Budgeted Positions (8)	Salary 7/1/23 (9)	Increase (Decreas (Col. 8 less Col. 6 (10)
Class No. Code (1) (2)  69 C123 Chi 70 R561 Res Sub 71 C173 Chi 72 C123 Chi 73 C573 Cot 74 L183 Leg 75 L184 Leg 76 T252 Tips Sub 77 C801 Cus 78 C802 Cus 79 C806 Cus	Title (3)  Research & Development nief II esearch Assistant ub-Total  Court Compliance nief Compliance Officer nief II burt Admin Officer III egal Clerk III egal Clerk IV postaff II (Gen) ub-Total  Court Administration - Custodial	Range (in dollars) (4)  114254-129489 68139-75766  104479-116847 114254-129489 58836-65215 39766-43436 44778-46944	01 Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 2	2023 Budgeted Positions (6)  1 1 2	Run -PPE 11/27/22 (7) 1	2024 Budgeted Positions (8)	Salary 7/1/23 (9)	(Decreas (Col. 8 less Col. 6 (10)
Class No. Code (1) (2) Chi (2)	Research & Development nief II sesearch Assistant ub-Total  Court Compliance nief Compliance Officer nief II burt Admin Officer III sgal Clerk III sgal Clerk IV postaff II (Gen) ub-Total  Court Administration - Custodial	Range (in dollars) (4)  114254-129489 68139-75766  104479-116847 114254-129489 58836-65215 39766-43436 44778-46944	Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 2 2	2023 Budgeted Positions (6)  1 1 2	Run -PPE 11/27/22 (7) 1	2024 Budgeted Positions (8)	Salary 7/1/23 (9)	(Decreas (Col. 8 less Col. 6 (10)
No. Code (1) (2) Chicken (2) C	Research & Development nief II sesearch Assistant ub-Total  Court Compliance nief Compliance Officer nief II burt Admin Officer III sgal Clerk III sgal Clerk IV postaff II (Gen) ub-Total  Court Administration - Custodial	Range (in dollars) (4)  114254-129489 68139-75766  104479-116847 114254-129489 58836-65215 39766-43436 44778-46944	2022 Actual Pos. 6/30/22 (5)  1 1 2	2023 Budgeted Positions (6)  1 1 2	Run -PPE 11/27/22 (7) 1	2024 Budgeted Positions (8)	Salary 7/1/23 (9)	(Decreas (Col. 8 less Col. 6 (10)
No. Code (1) (2) Chicken (2) C	Research & Development nief II sesearch Assistant ub-Total  Court Compliance nief Compliance Officer nief II burt Admin Officer III sgal Clerk III sgal Clerk IV postaff II (Gen) ub-Total  Court Administration - Custodial	Range (in dollars) (4)  114254-129489 68139-75766  104479-116847 114254-129489 58836-65215 39766-43436 44778-46944	Actual Pos. 6/30/22 (5)	Budgeted Positions (6)	Run -PPE 11/27/22 (7) 1	Budgeted Positions (8)	Salary 7/1/23 (9)	(Col. 8 less Col. (10)
No. Code (1) (2) Chicken (2) C	Research & Development nief II sesearch Assistant ub-Total  Court Compliance nief Compliance Officer nief II burt Admin Officer III sgal Clerk III sgal Clerk IV postaff II (Gen) ub-Total  Court Administration - Custodial	(in dollars) (4) 114254-129489 68139-75766 104479-116847 114254-129489 58836-65215 39766-43436 44778-46944	6/30/22 (5)  1 1 2  1 1 3 2	Positions (6)  1 1 1 2 1 3 2 2	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. (10)
(1) (2) (2) (4) (6) (7) (8) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	Research & Development nief II esearch Assistant ab-Total  Court Compliance nief Compliance Officer nief II burt Admin Officer III egal Clerk III egal Clerk IV postaff II (Gen) ab-Total  Court Administration - Custodial	(4) 114254-129489 68139-75766 104479-116847 114254-129489 58836-65215 39766-43436 44778-46944	(5) 1 1 2 1 1 1 3 2	(6) 1 1 2 1 1 3 2	(7) 1 1	(8)	(9) 129,489	(10)
69 C123 Chi 70 R561 Res Sub 71 C173 Chi 72 C123 Chi 73 C573 Cou 74 L183 Leg 75 L184 Leg 76 T252 Tips Sub 77 C801 Cus 78 C802 Cus 79 C806 Cus	Research & Development nief II esearch Assistant ab-Total  Court Compliance nief Compliance Officer nief II burt Admin Officer III egal Clerk III egal Clerk IV postaff II (Gen) ab-Total  Court Administration - Custodial	114254-129489 68139-75766 104479-116847 114254-129489 58836-65215 39766-43436 44778-46944	1 1 2 1 1 3 2	1 1 2 1 1 3 2	1	1	129,489	
70 R561 Res Sub  71 C173 Chi. 72 C123 Chi. 73 C573 Cot. 74 L183 Leg 75 L184 Leg 76 T252 Tips Sub  77 C801 Cus 78 C802 Cus 79 C806 Cus	court Compliance  idef II  Court Compliance  idef Compliance Officer  idef II  curt Admin Officer III  idegal Clerk III  idegal Clerk IV  costaff II (Gen)  ideb-Total  Court Administration - Custodial	104479-116847 114254-129489 58836-65215 39766-43436 44778-46944	1 2 1 1 3 2	1 2 1 1 3 2	1			
70 R561 Res Sub 71 C173 Chi. 72 C123 Chi. 73 C573 Cot. 74 L183 Leg 75 L184 Leg 76 T252 Tips Sub 77 C801 Cus 78 C802 Cus 79 C806 Cus	court Compliance  idef II  Court Compliance  idef Compliance Officer  idef II  curt Admin Officer III  idegal Clerk III  idegal Clerk IV  costaff II (Gen)  ideb-Total  Court Administration - Custodial	104479-116847 114254-129489 58836-65215 39766-43436 44778-46944	1 2 1 1 3 2	1 2 1 1 3 2	1			
70 R561 Res Sub 71 C173 Chi. 72 C123 Chi. 73 C573 Cot. 74 L183 Leg 75 L184 Leg 76 T252 Tips Sub 77 C801 Cus 78 C802 Cus 79 C806 Cus	Court Compliance  idef Compliance Officer  idef II  burt Admin Officer III  igal Clerk III  igal Clerk IV  costaff II (Gen)  ide Total  Court Administration - Custodial	104479-116847 114254-129489 58836-65215 39766-43436 44778-46944	1 2 1 1 3 2	1 2 1 1 3 2	1			
71 C173 Chi. 72 C123 Chi. 73 C573 Cot. 74 L183 Leg 75 L184 Leg 76 T252 Tips Sub 77 C801 Cus 78 C802 Cus 79 C806 Cus	Court Compliance nief Compliance Officer nief II ourt Admin Officer III egal Clerk III egal Clerk IV ostaff II (Gen) ub-Total  Court Administration - Custodial	104479-116847 114254-129489 58836-65215 39766-43436 44778-46944	1 1 3 2	1 1 3 2	1			
72 C123 Chi. 73 C573 Co. 74 L183 Leg 75 L184 Leg 76 T252 Tips Sub 77 C801 Cus 78 C802 Cus 79 C806 Cus	nief Compliance Officer nief II purt Admin Officer III ggal Clerk III ggal Clerk IV postaff II (Gen) ub-Total  Court Administration - Custodial	114254-129489 58836-65215 39766-43436 44778-46944	1 3 2	1 3 2	1			
72	nief Compliance Officer nief II purt Admin Officer III ggal Clerk III ggal Clerk IV postaff II (Gen) ub-Total  Court Administration - Custodial	114254-129489 58836-65215 39766-43436 44778-46944	1 3 2	1 3 2	1			
72 C123 Chi. 73 C573 Co. 74 L183 Leg 75 L184 Leg 76 T252 Tips Sub 77 C801 Cus 78 C802 Cus 79 C806 Cus	nief II  purt Admin Officer III  ggal Clerk III  ggal Clerk IV  pstaff II (Gen)  ub-Total  Court Administration - Custodial	114254-129489 58836-65215 39766-43436 44778-46944	1 3 2	1 3 2	1			
73 C573 Cou 74 L183 Leg 75 L184 Leg 76 T252 Tips Sub 77 C801 Cus 78 C802 Cus 79 C806 Cus	ourt Admin Officer III  gal Clerk III gal Clerk IV  ostaff II (Gen)  ib-Total  Court Administration - Custodial	58836-65215 39766-43436 44778-46944	1 3 2	3 2	1			
74 L183 Leg 75 L184 Leg 76 T252 Tips Sub 77 C801 Cus 78 C802 Cus 79 C806 Cus	gal Clerk III gal Clerk IV ostaff II (Gen) ub-Total Court Administration - Custodial	39766-43436 44778-46944	2	3 2	•	1	63,089	
75 L184 Leg 76 T252 Tips Sub 77 C801 Cus 78 C802 Cus 79 C806 Cus	gal Clerk IV ostaff II (Gen) ub-Total Court Administration - Custodial	44778-46944	2	2	2			
76 T252 Tips Sub 77 C801 Cus 78 C802 Cus 79 C806 Cus	ostaff II (Gen) ub-Total Court Administration - Custodial					_		
77 C801 Cus 78 C802 Cus 79 C806 Cus	court Administration - Custodial	46196-50860	7	1 1 1	3	3	136,618	
77 C801 Cus 78 C802 Cus 79 C806 Cus	Court Administration - Custodial		7	8	5	5		
78 C802 Cus 79 C806 Cus				0	5	3	329,196	
78 C802 Cus 79 C806 Cus								
79 C806 Cus	ustodial Worker I	31544-33854	5	6	5	5	165,322	
	ustodial Worker II	34103-37006	4	4	4	4	144,192	
Sub	ustodial Worker Sup I	44778-46944	1	1	1	1	45,544	
	ıb-Total		10	11	10	10	355,058	
	Human Resources							
	ourt Admin Officer V	76246-84962			1	1	79,145	
	ecutive Secy II	52160-57621	1	1	1	1	57,621	
	eputy Director of HR	93090-104041	1	1	1	1	110,108	
	uman Resources Executive Director	112420	1	1	1	1	118,975	
	ersonnel Tech I	37575-40947	3	1	3	3	114,975	
	ersonnel Tech II	41847-45860	1	1	1	1	44,489	
	ersonnel Tech III	48941-53977	2	2	2	2	104,566	
	ersonnel Tech IV	61460-68181	1	1	1	1	68,181	
	ersonnel Tech V	68139-75766	1	1				
Sub	ıb-Total		11	9	11	11	698,060	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATIN	G BUDGET		BY PROGRAM			OGRAM	
Departi	ment		-	No.	Program				No.
Firs	t Judici	al District of PA		84	Court Adm	ninistration			19
und				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(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)
		Court Reporters							
89	A084	Admin Tech I	37575-40947		1				
90	A085	Admin Tech II	41847-45860	2	2	2	2	88,978	
91	C096	Certified Realtime Reporter	65609-65609	3	4	3	3	219,651	(1
92		Clerical Supervisor II	39766-43436	Ŭ			Ü	210,001	(1
93		Court Admin Officer I	44999-49505	2	1	2	2	94,504	1
94		Court Admin Officer II	52160-57621	_	1	_	_	01,001	(1
95		Court Admin Officer III	58836-65215	3	3	3	3	191,394	(
96		Court Admin Officer IV	68139-75766	2	2	2	2	151,532	
97		Court Admin Officer V	76246-84962	2	1	2	2	161,208	
98		Court Clerk	41847-45860	1	1	1	1	44,489	· ·
99		Court Programs Analyst IV	58836-65215	1	1	1	1	65,215	
100		Court Reporter Trainee	43824-48156	15	18	15	15	713,676	(3
101		Court Reporter	58836-65215	44	47	45	45	2,904,911	(2
102		Senior Court Reporter	66995-66995	2	2	2	2	140,774	(-
103		Court Reporter MC	64542-71702	2	3	2	2	143,404	(1
104	C733	Court Representative I	39766-43436	1	1	1	1	39,766	( '
105		Digital Recording Tech II	32767-35428	14	1	14	14	458,738	13
106		Digital Recording Tech III	37575-40947			1	1	37,575	1
107		Digital Recording Tech	29083-30983		12	•	·	01,010	
108		Duplicating Equip Supervisor II	44999-49505	2	2	2	2	99,010	
.00	2.0.	Sub-Total	1.000 .0000	96	104	98	98	5,554,825	(6
400	0==4	Legal Services							
109		Court Admin Officer IV	68139-75766		1			<b>-0.115</b>	l .
110		Court Admin Officer V	76246-84962	1		1	1	79,145	1
111		Executive Secy I	50493-55726	1	_	1	1	52,245	]
112		Human Resources Attorney	112319-112319	1	1			00.540	(1
113		Legal Service Staff Attorney	98518-110108			1	1	98,518	1
114	L026	Labor, Procurement & Litigation Attorney Sub-Total	71950-80092	1 4	3	1	1	115,035 344,943	1
		Gub-1 otal					_	044,040	'
		Court Administration Total		200	207	200	200	12,120,902	(

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department Program No. First Judicial District of PA 84 **Court Administration** 19 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2024 2022 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (6) (8) (10) (1) (4) (5) (7)(9) 207 200 12,120,902 101 Form 71-53I Continued 200 200 (7) Additional Class 101 1,138,337 101 Wage Increase/Bonus 314,495 109 590,000 121 Temporary and Seasonal 161 Overtime 7,500 103 Terminal Leave 125,000 Other/Court Reporter Payments 2,600,000 200 207 200 200 16,896,234 (7) Total Gross Requirements 84,936 Plus: Earned Increment 4,650 Plus: Longevity Less: (Vacancy Allowance) Total Budget 16,985,820 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget No. Category (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (5) (7) (8) (9) (10)(11)1 Lump Sum 370,929 125,000 125,000 15,948,825 2 200 13,608,047 207 15,474,194 200 474,631 Full Time - Civilian 200 (7 3 Full Time - Uniform 724,719 314,495 (410,224) 4 Bonus, Gross Adj. 241 5 PT, Temp/Seas, Bd, SCG 321,878 590,000 590,000 Overtime - Civilian 45 7,500 7,500 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 4,970

71-53J (Program Based Budgeting Version)

200

14,306,109

207

16,921,413

11 12

SECTION 38 42

200

200

16,985,820

64,407

(7)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET		DIPKU	JUKAW	
Departm	nent	No.	Program			No.
First	Judicial District of PA	84	Court Administrati	on		19
Fund		No.	-			
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
280 282	Insurance & Official Bonds Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles Ground & Building Rental					
	· ·					
	Rents - Other					
	Rental of Parking Spaces Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)	10,325,130	4,552,711	4,552,711	4,854,449	301,738
299	Outer Expenses (not outerwise classified)	10,525,130	4,552,711	4,002,711	4,004,449	JU 1,1 JO
	Total	10,325,130	4,552,711	4,552,711	4,854,449	301,738
		. 5,5=5,.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	., ,	.,,	55.,.50

71-53K (Program Based Budgeting Version)

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
· ·	Judicial District of PA	84	Court Administrati	on		19
Fund	Judicial District of LA	No.	Oddit Administrati	011		10
Gen	eral	01				
COII			Fig. 1 0000	Fired 0000	Fig. 1 0004	
Code	Description	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase
Code	Description	Obligations	Original Appropriations	Obligations	Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		Schedule 300 - I	Materials & Supp	olies	(0)	(1)
301	Agricultural & Botanical	1				
	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
305	Building & Construction					
	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	289,688	289,688	289,688	304,172	14,484
	Total	289,688	289,688	289,688	304,172	14,484
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying	ļ				
	Electrical, Lighting & Communications	-				
	General Equipment & Machinery					
	Fire Fighting & Emergency	ļ				
	Hospital & Laboratory	ļ				
	Office Equipment	ļ				
	Plumbing, AC & Space Heating	-				
	Precision, Photographic & Artists					
426	Recreational & Educational	<del> </del>				
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings	407.440	407.440	407.440	475.041	2.2=2
499	Other Equipment (not otherwise classified)	167,442	167,442	167,442	175,814	8,372
	Total	167,442	167,442	167,442	175,814	8,372
74 501	Program Based Budgeting Version)	107,442	107,442	107,442	173,014	0,372

71-53L (Program Based Budgeting Version)

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
	Judicial District of PA	84	Court Administrat	ion		19		
Fund	dation biother of 171	No.	Oddit / tallilliotrat	1011		10		
Gene	eral	01						
OGI	oral .		F: 10000	F: 10000	F: 10004			
0.4	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or (Decrees)		
(1)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2) Schedu	(3) le 500 - Contrib	(4) Lutions Indomni	(5)	(6)	(7)		
501	Celebrations	ic ood - oontino	dions, macmin	lies & Tuxes				
	Meritorious Awards							
	Contributions to Educational & Recreational Org.							
	Payments to Prisoners							
	Refunds							
	Indemnities							
515	Taxes							
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational							
569	OTHER NON-AUTOMOTIVE	3,333						
581	CIVIL RIGHTS	39,000						
	Total	42,333						
		Schedule 70	0 - Debt Service	S				
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							
		hedule 800 - Pay	yments to Other	r Funds				
	Payments to General Fund							
	Payments to Water Fund							
	Payments to Capital Projects Fund							
	Payments to Special Funds							
	Payments to Bond Fund							
	Payments to Other Funds							
	Payments to Aviation Fund							
812	Payments to Grants Revenue Fund							
	Total Sahadula 000	) A di	d Other Wine "	anaeus Da	<u> </u>	<u> </u>		
		) - Advances an	a Otner Wiscella	aneous Paymen	เร			
	Advances to Create Working Capital Funds							
902	Miscellaneous Advances							
i	Total							

71-53M (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
Firs	t Judicial District of PA		84	Court Administ	tration	19
und			No.			-
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code	of Frontaci	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0000		o z galas i i s	, ippropriation	o angunono	Daager	applicable, aline edet et eel viee.
299	AOPC/FJD Procurement	10,325,130	4,552,711	4,552,711	4.854.449	Annual transfer to FJD Procurement
	AOPC/FJD Procurement	289,688	289,688	289,688		Annual transfer to FJD Procurement
	AOPC/FJD Procurement	167,442	167,442	167,442		Annual transfer to FJD Procurement
	OTHER NON-AUTOMOTIVE	3,333	- ,	- ,		Auto related settlement
	CIVIL RIGHTS	39,000				Civil rights claim settlement
		55,000				

71-530 (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA** BUDGET OFFICE **PROGRAM SUMMARY FISCAL 2024 OPERATING BUDGET** Program First Judicial District of PA 84 **Court Administration** 19 No. 80 Grants Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed **Obligations** Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** a) Personal Services 1,000,000 1,000,000 1,000,000 b) **Employee Benefits** 200 Purchase of Services 750,000 750,000 750,000 350.000 350.000 350.000 300 Materials and Supplies 74,226 400,000 400,000 400,000 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service Payments to Other Funds 800 900 Advances and Misc. Payments Total 2,500,000 2,500,000 2,500,000 74,226 Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Budgeted Run or 6/30/22 Positions Code Category PPE 11/27/22 **Positions** (Decrease) (1) (3) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Original Proposed Description Actual **Estimate** Budget Revenues Budget Revenues (Decrease) (1) (2) (3) (4) (5) (6) 411,154 2,500,000 2,500,000 2,500,000 Local (Non-Governmental) Federal

411,154

2,500,000

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

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2,500,000

2,500,000

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	TOI LIVATING D	ODOLI		***************************************	INCONAIN	
Departmen				Program			No.
First Ju	idicial District of P	4	84	Court Administrat	ion		19
			No.				
Grants			08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Central Booking Fee				G84L11	840508
	State	Award Period			Type of Grant		
X	Other Govt.  Local (Non-Govt.)	Continuous	Gra	nt Objective	Program Income		
	Local (Non-Govi.)		Gra	iii Objective			
			Fund variou	s C-JAB initiatives			
			0	h Olasa			
				ry by Class	Fi 10000	F: 10004	
0.1		<b>-</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Personal Services	(2)	(3)	1,000,000	(5)	(6) 1,000,000	(7)
100 a) 100 b)	Employee Benefits -	Total		1,000,000	1,000,000	1,000,000	
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	·					
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	-					
	Class 192 - FICA	1 Contributions					
	Class 193 - Health	/ Medical					
	Class 194 - Group I						
	Class 195 - Group I						
		pal Plan 10 - City Match					
200	Purchase of Services	•		750,000	750,000	750,000	
300	Materials and Suppli			350,000	350,000	350,000	
400	Equipment	<del>es</del>	74,226	400,000	400,000	400,000	
500	Contributions, Indem	nitios and Tayos	74,220	400,000	400,000	400,000	
800	Payments to Other F						
900	Advances and Misc.						
300	To:		74,226	2,500,000	2,500,000	2,500,000	
	10	tai		Funding Source		2,000,000	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		0 ,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)		2,500,000	2,500,000	2,500,000	
	To	tal		2,500,000	2,500,000	2,500,000	
			Summary	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tai					

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		P	ERFORMANC	E MEASURES	S
Department No.		Program			No.
First Judicial District 84	4	Municipal Court			20
F	Progran	n Description			
The Philadelphia Municipal Court adjudicates cases falling u Constitution of Pennsylvania, the PA Rules of Judicial Admi Pennsylvania.					
	_				
-To provide access To justice and adjudicate proceedings in		m Objectives			
Pe	erforma	nce Measures			
Description		Fiscal 2022	E: 10000		
		Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)		Year-End (2)	Year-to-Date		
No performance measures associated with program.			Year-to-Date (Q1 + Q2)	Target	Target
			Year-to-Date (Q1 + Q2)	Target	Target
No performance measures associated with program.			Year-to-Date (Q1 + Q2)	Target	Target
No performance measures associated with program. <u>Comments:</u>			Year-to-Date (Q1 + Q2)	Target	Target
No performance measures associated with program. <u>Comments:</u>			Year-to-Date (Q1 + Q2)	Target	Target
No performance measures associated with program.  Comments:  Comments:			Year-to-Date (Q1 + Q2)	Target	Target
No performance measures associated with program.  Comments:  Comments:			Year-to-Date (Q1 + Q2)	Target	Target
No performance measures associated with program.  Comments:  Comments:  Comments:  Comments:			Year-to-Date (Q1 + Q2)	Target	Target
No performance measures associated with program.  Comments:  Comments:  Comments:			Year-to-Date (Q1 + Q2)	Target	Target

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<sup>71-53</sup>EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING E	SUDGET				
Department		No.	Program			No.
First Judio	cial District of PA	84	Municipal Court			20
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9,429,452	9,811,026	10,308,190	10,414,621	106,431
	Total	9,429,452	9,811,026	10,308,190	10,414,621	106,431
	S	ummary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	171	168	174	174	6
	Total Full Time	171	168	174	174	6
		ummary of Non-				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(-)		( ' /	(-)	(0)	( ' /
	Total					
		Selected Associ				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	3,925,956	4,153,889	4,153,889	4,344,590	190,700
Finance	Employee Benefits - Uniform					
	Total	3,925,956	4,153,889	4,153,889	4,344,590	190,700

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
First Ju	udicial District of PA	84	Municipal Court			20		
Fund		No.						
Genera	al	01						
		Sumr	mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	8,994,965	9,374,039	9,871,203	9,951,450	80,247		
b)	Employee Benefits							
200	Purchase of Services	263,799	266,299	266,299	283,948	17,649		
300	Materials and Supplies	142,737	142,737	142,737	149,874	7,137		
400	Equipment	27,951	27,951	27,951	29,349	1,398		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	9,429,452	9,811,026	10,308,190	10,414,621	106,431		
			ary of Positions			,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	171	168	174	174	6		
105	Full Time - Uniform							
	Total	171	168	174	174	6		
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
Other Go	vernments							
Other Fu	nds of the City							

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		<b>FISCAL 2024 OPERATIN</b>	G BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
Firs	t Judici	al District of PA		84	Municipal	Court			20
Fund				No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
		MC Indicial Staff							
1	C572	MC Judicial Staff Court Admin Officer II	52160-57621			1	1	53,984	1
2		Court Admin Officer IV	68139-75766	2	2	2	2	151,532	
3		Executive Secy II	52160-57621		_	1	1	53,984	1
4		Judicial Secy I	41847-45860	9	7	10	10	438,383	3
5		Judicial Secy II	46196-50860	14	15	15	15	756,698	
6	L091	Law Clerk I	54899-60397		10	1	1	54,899	1
7	T253	Tipstaff I (Jud)	41847-45860	10	9	10	10	427,763	'
8	T254	Tipstaff II (Jud)	46196-50860	15	12	13	13	653,423	'1
Ü	1201	Sub-Total	10100 00000	50	45	53	53	2,590,666	8
								_,,	
		MC Company Time 4-#							
9	A059	MC General Tipstaff Admin Secy II	46196-50860	1	1	1	1	50,860	
10		Court Admin Officer I	44999-49505	'	1	1	1	49,505	
11		Court Admin Officer IV	68139-75766	2	1	2	2	146,439	1
12		Deputy Chief I-Ctrm Op - M.C.	61460-68181	_		_	-	110,100	(1)
13		Director I	87267-97529	1	1	1	1	97,529	(-)
14		Tipstaff I (Gen)	41847-45860	16	22	14	14	619,225	(8)
15	T252	Tipstaff II (Gen)	46196-50860	14	11	14	14	693,416	3
16	T255	Tipstaff III (Gen)	58836-65215	1	1	1	1	65,215	
		Sub-Total		36	39	34	34	1,722,189	(5)
		MC Administration							
17	C085	Central Legal Staff Attorney I	56998-62286	1	1	1	1	58,710	
18	C086	Central Legal Staff Attorney II	65994-72110	3	2	3	3	216,330	1
19		Chief I	104479-116847		1				(1)
20	C573	Court Admin Officer III	58836-65215	1		1	1	58,836	1
21	C574	Court Admin Officer IV	68139-75766		1				(1)
22	D485	Director I	87267-97529	2	1	2	2	184,796	1
23	L182	Legal Clerk II	37575-40947	1	1	1	1	40,947	
24	L184	Legal Clerk IV	44778-46944		1				(1)
		Sub-Total		8	8	8	8	559,619	
		Summary Diversion							
25	C570	Court Admin Trainee	41847-45860	1					
26	L181	Legal Clerk I	35367-38442			1	1	35,367	1
		Sub-Total		1		1	1	35,367	1
		m Rased Rudgeting Version)		<u> </u>					

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BY PROGRAM				
Departi	ment			No.	Program				No.	
Firs	t Judici	al District of PA		84	Municipal	Court			20	
und				No.						
Ger	neral			01					T	
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)	
( · /	(=)	(6)	(.)	(0)	(0)	(.,	(0)	(0)	(.0)	
		MC Admin (Civil)								
27	C050	Cashier	34103-37006	1		1	1	34,103		
28	C088	Central Office Messenger II	32767-35428	1	1	1	1	35,428		
29		Clerical Assistant I	29083-30983	1	1	1	1	29,083		
30	C264	Clerk Messenger II	29083-30983	1	1	1	1	30,983		
31	C571	Court Admin Officer I	44999-49505	2	2	3	3	139,509		
32	C572	Court Admin Officer II	52160-57621	2	2	1	1	53,984	(	
33	C573	Court Admin Officer III	58836-65215	2	4	4	4	248,102		
34	C574	Court Admin Officer IV	68139-75766	4	3	3	3	209,495		
35	C575	Court Admin Officer V	76246-84962		2	1	1	76,246	(	
36	D485	Director I	87267-97529	2		2	2	174,534		
37	D486	Director II	98518-110108		1				(	
38	E801	Executive Secy I	50493-55726		1				(	
39	E803	Executive Secy III	54065-59790	1						
40	L181	Legal Clerk I	35367-38442	13	11	11	11	404,431		
41	L182	Legal Clerk II	37575-40947	5	6	5	5	201,369	(	
42	L183	Legal Clerk III	39766-43436	5	7	4	4	173,744	(	
43	L184	Legal Clerk IV	44778-46944	2	1	2	2	91,088		
44	T251	Tipstaff I (Gen)	41847-45860	2		2	2	87,707		
45	T252	Tipstaff II (Gen)	46196-50860	3	2	3	3	152,580		
		Sub-Total		47	45	45	45	2,142,386		
		MC Admin (Criminal)								
46	C140	Chief I	104479-116847	1		1	1	104,479		
47	C570	Court Admin Trainee	41847-45860	6	6	9	9	388,558	;	
48	C571	Court Admin Officer I	44999-49505	2	2				(	
49	C572	Court Admin Officer II	52160-57621	2	2	3	3	163,765		
50	C573	Court Admin Officer III	58836-65215	3	5	4	4	243,851	(	
51	C574	Court Admin Officer IV	68139-75766	4	6	4	4	285,236		
52	C575	Court Admin Officer V	76246-84962	1	2	1	1	84,962		
53	D485	Director I	87267-97529	3	2	3	3	272,063		
54	I493	Interpreter Sup	58836-65215			1	1	87,267		
55		Legal Clerk III	39766-43436	2	2	3	3	121,732		
56	L184	Legal Clerk IV	44778-46944	4	3	3	3	139,432		
57	T251	Tipstaff I (Gen)	41847-45860	1	1	1	1	45,860		
		Sub-Total		29	31	33	33	1,937,205	:	
		Manufacture 17			10-			0.007.105		
		Municipal Court Total		171	168	174	174	8,987,432		

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department Program No. First Judicial District of PA 84 Municipal Court 20 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2023 2024 2022 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (6) (8) (10) (1) (4) (5) (7)(9) 171 168 174 174 6 101 Form 71-53I continued 8,987,432 Additional Class 101 456,390 101 Wage Increase/Bonus 261,730 109 65,000 121 Temporary and Seasonal 161 Overtime 4,200 103 Terminal Leave 95,000 171 168 174 174 9,869,752 6 Total Gross Requirements 75,772 Plus: Earned Increment 5,926 Plus: Longevity Less: (Vacancy Allowance) Total Budget 9,951,450 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget No. Category (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (5) (7) (8) (9) (10) (11)1 Lump Sum 306,990 95,000 95,000 9,525,520 418,111 2 171 8,607,666 168 9,107,409 174 174 Full Time - Civilian 6 3 Full Time - Uniform 261,730 599,594 (337,864) 4 Bonus, Gross Adj. 5,259 5 PT, Temp/Seas, Bd, SCG 71,090 65,000 65,000 Overtime - Civilian (1,293 4,200 4,200 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 5,254

71-53J (Program Based Budgeting Version)

171

8,994,965

168

9,871,203

11 12

SECTION 38 54

174

9,951,450

174

80,247

### SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
First	Judicial District of PA	84	Municipal Court			20	
Fund		No.	apa. obait				
Gene	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(1)		Schedule 200 - F			(0)	(1)	
201	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services						
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions						
	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
261	Repaving, Repairing & Resurfacing Streets						
	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)	263,799	266,299	266,299	283,948	17,649	
		_	_	_	_		
	Total	263,799	266,299	266,299	283,948	17,649	

71-53K (Program Based Budgeting Version)

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	BY PROGRAM						
Departn	nent	No.	Program No.					
First	Judicial District of PA	84	Municipal Court			20		
Fund		No.						
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	•	Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
	Building & Construction							
	Library Materials							
307	Chemicals & Gases							
	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
	Electrical & Communication							
	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies							
	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Printing							
	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants #0 Discal Final							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
342 345	Liquid Propane Gas (LPG) Gasoline							
		142,737	142,737	142,737	149,874	7,137		
399	Other Materials & Supplies (not otherwise classified)	142,737	142,737	142,131	149,074	1,131		
	Total	142,737	142,737	142,737	149,874	7,137		
	. 510.		00 - Equipment	,		.,		
405	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications	<u> </u>						
	General Equipment & Machinery	<del> </del>						
	Fire Fighting & Emergency	<u> </u>						
	Hospital & Laboratory	1						
	Office Equipment							
	Plumbing, AC & Space Heating	1						
	Precision, Photographic & Artists	1						
	Recreational & Educational							
	Computer Equipment & Peripherals							
428	Vehicles							
	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)	27,951	27,951	27,951	29,349	1,398		
	Total	27,951	27,951	27,951	29,349	1,398		
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### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Departr	ment		No.	Program		No.
Firs	t Judicial District of PA		84	Municipal Cour	t	20
und			No.			
Gen	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
299	AOPC/FJD Procurement	263,799	266,799	266,799	283 948	Various purchases of services
	AOPC/FJD Procurement	142,737	142,737	142,737		Various Material & Supplies
	AOPC/FJD Procurement	27,951	27,951	27,951		Various Equipment Purchases

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### **CITY OF PHILADELPHIA**

BUDGET OFFICE FISCAL 2024 OPERATING BUD	PERFORMANCE MEASURES					
Department N	0.	Program			No.	
First Judicial District	84	Traffic Division			21	
	Progran	n Description				
The Philadelphia Municipal Court Traffic Division ad in conformity with the Constitution of Pennsylvania, Supreme Court of Pennsylvania.						
-To provide access To justice and adjudicate procee		m Objectives				
	Performa	nce 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 performance measures associated with program Comments:	•					
Odninens.						
Comments:						
Comments:						
Comments:		Г	<u> </u>		Г	
Community						
Comments:						
Comments:						

SECTION 38 58

<sup>71-53</sup>EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING I	BUDGET				
Department		No.	Program	No.		
First Judio	cial District of PA	84	Traffic Division			21
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,055,339	6,030,972	6,166,478	6,308,435	141,957
	Total	5,055,339	6,030,972	6,166,478	6,308,435	141,957
	S	Summary of Full 1				
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	87	92	90	90	(2
	Takal Full Tires	87	92	00	90	(2)
	Total Full Time	Summary of Non-		90 av <b>Fund</b>	90	(2
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund					
Fund	Fund	Actual	Original	Estimated	Proposed	or (Dannana)
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1) 01	(2) General	(3) 2,914,998	(4) 3,800,000	(5) 3,000,000	(6) 3,000,000	(7)
01	Ceneral	2,314,930	3,000,000	3,000,000	3,000,000	
	<u>I</u> Total	2,914,998	3,800,000	3,000,000	3,000,000	
	. 534.	Selected Associ			3,000,000	
Dept.	Ι	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	· · · · · · · · · · · · · · · · · · ·			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,988,921	2,399,265	2,399,265	2,467,803	68,539
Finance	Employee Benefits - Uniform					
	Total	1,988,921	2,399,265	2,399,265	2,467,803	68,539

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
	udicial District of PA	84	Traffic Division			21		
Fund		No.						
Genera	al	01						
	T	1	mary by Class	Fi 10000	Fi 1 222 4			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	4.000.050	5 000 004	F 400 405	F 500 000	00.000		
a)	Personal Services	4,388,058	5,363,691	5,499,197	5,599,086	99,889		
b)	Employee Benefits							
200	Purchase of Services	534,744	534,744	534,744	570,185	35,441		
300	Materials and Supplies	112,505	112,505	112,505	118,130	5,625		
400	Equipment	20,032	20,032	20,032	21,034	1,002		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	5,055,339	6,030,972	6,166,478	6,308,435	141,957		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	87	92	90	90	(2		
105	Full Time - Uniform							
	Total	87	92	90	90	(2)		
	Sele	ected Associated	1					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)	2,914,998	3,800,000	3,000,000	3,000,000			
Federal								
State								
	overnments							
Other Fu	nds of the City	0.044.000	0.000.000	2 222 222	2 000 000			
71-53F (P	Total rogram Based Budgeting Version)	2,914,998	3,800,000	3,000,000	3,000,000			

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departm	nent			No.	Program				No.	
First	Judici	al District of PA		84	Traffic Divi	ision			21	
und				No.					•	
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(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)	
4	4050	TD Administration	40400 50000							
1		Admin Secy II	46196-50860		2	0	0	407.000	(	
2	A040	Administrative Assistant	50493-55726	2		2	2	107,986		
3	A107	Accounting Tech I TF	41675-45417			3	3	128,778		
4		Accounting Tech II TF	46414-50866	2	2	2	2	101,732		
5	A110		46414-50866	2	2	2	2	100,210		
6	A111	Admin Tech III TF	54284-59870		1				(	
7		Building Maintenance Superintendent I	54065-59790	1	1	1	1	57,891		
8		Cashier TF	37828-41045	3	3					
9	C127	Chief Courtroom Operations - TC	58836-65215	1	1	1	1	63,089		
10	C140	Chief I	104479-116847	1	1	1	1	116,847		
11		Clerical Assistant I TF	32257-34366			1	1	33,674		
12		Clerical Assistant II TF	36344-39295	9	11	9	9	351,644		
13	C571	Court Admin Officer I	44999-49505	3	3	3	3	148,515		
14		Court Admin Officer II	52160-57621	5	5	5	5	288,105		
15	C573	Court Admin Officer III	58836-65215	6	7	6	6	387,038		
16	C575	Court Admin Officer V	76246-84962	3	3	3	3	240,346		
17		Custodial Worker I TF	34987-37549	4	4	4	4	150,196		
18		Custodial Worker II TF	37828-41045	2	2	2	2	81,030		
19		Director II	98518-110108	1	1	1	1	110,108		
20		Service Representative II	35504-38691	3	3	3	3	122,841		
21	1494	Interpreter Trainee	44778-46944	1	1	1	1	49,505		
22	L181	Legal Clerk I	35367-38442	3	4	1	1	37,426		
23	L182	Legal Clerk II	37575-40947	3	3	4	4	161,544		
24	L183	Legal Clerk III	39766-43436	1	1	1	1	42,204		
25		Legal Clerk IV	44778-46944			1	1	45,544		
26		Maintenance Mech III	43824-48156	2	2	2	2	93,415		
27		Maintenance Mech I TF	41675-45417	1	1	1	1	45,417		
28		Personnel Tech II TF	46414-50866	1	1	1	1	49,344		
29		Sr Staff Adv I	68139-75766			1	1	68,139		
30		Tipstaff I (Gen) TF	46414-50866	5	4	5	5	242,438		
31		Tipstaff II (Gen) TF	51240-56411	4	5	4	4	223,927		
32		Tipstaff III (Gen)	58836-65215	I 1	1	1	1	65,215		

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE			LIST OF POSITIONS BY PROGRAM					
		FISCAL 2024 OPERATING	BUDGET			БТ	PRUGR	KAW		
epartı				No.	Program				No.	
Firs und	t Judici	al District of PA		84 No.	Traffic Div	ISION			21	
	neral			01						
-	<u> </u>		I	Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(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)	
33	Δ108	Date Certain Accounting Tech II TF	46414-50866	1	1	1	1	50,866		
34		Cashier TF	37828-41045	2	1	5	5	189,140	4	
35		Clerical Assistant I TF	32257-34366	3	3	1	1	33,674	(2	
36		Court Admin Officer I	44999-49505	1	1	1	1	49,505	`	
37	C572	Court Admin Officer II	52160-57621	1	1	1	1	57,621		
38		Custodial Worker I TF	34987-37549	1	1	1	1	37,549		
39	L181	Legal Clerk I	35367-38442	2	3	3	3	111,235		
40		Service Representative	34103-37006	2	3	1	1	37,006	(2	
41		Tipstaff I (Gen) TF	46414-50866	4	3	4	4	194,502		
		Sub-Total		17	17	18	18	761,098	,	
		Traffic Division Total		87	92	90	90	4,475,246	(i	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET** BY PROGRAM Department Program No. First Judicial District of PA 84 Traffic Division 21 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2024 2022 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (6) (8) (10) (1) (4) (5) (7)(9) 92 90 4,475,246 101 Form 71-53I continued 87 90 (2) Additional Class 101 901,142 101 Wage Increase/Bonus 115,423 109 8,000 121 Temporary and Seasonal 161 Overtime 2,000 103 Terminal Leave 63,000 87 92 90 90 5,564,811 (2) Total Gross Requirements 31,383 Plus: Earned Increment 2,892 Plus: Longevity Less: (Vacancy Allowance) 5,599,086 **Total Budget** Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget No. Category (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (5) (7) (8) (9) (10) (11)1 Lump Sum 26,224 63,000 63,000 87 2 4,360,712 92 5,260,392 90 90 5,410,663 150,271 Full Time - Civilian (2 3 Full Time - Uniform (744) 165,804 115,423 (50,381) 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 8,001 8,000 (1) Overtime - Civilian 1,866 2,000 2,000 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

87

4,388,058

92

5,499,197

11 12

SECTION 38 63

90

90

5,599,086

99,889

(2)

### SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
	Judicial District of PA	84	Traffic Division			21	
Fund	Studicial District of LA	No.	Trailic Division			21	
Gene	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
	Professional Services						
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
_	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
-							
	Repaving, Repairing & Resurfacing Streets  Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
-	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
_	Witness Fees						
_	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)	534,744	534,744	534,744	570,185	35,441	
	Total	534,744	534,744	534,744	570,185	35,441	

71-53K (Program Based Budgeting Version)

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM									
Departn	nent	No.	Program		li	No.						
First	Judicial District of PA	84	Traffic Division			21						
Fund		No.										
Gen	eral	01										
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase						
Code	Description	Actual	Original	Estimated	Proposed	or						
Oodo	Bessilpaeli	Obligations	Appropriations	Obligations	Budget	(Decrease)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
Schedule 300 - Materials & Supplies												
301	Agricultural & Botanical											
302	Animal, Livestock & Marine											
303	Bakeshop, Dining Room & Kitchen											
304	Books & Other Publications											
305	Building & Construction											
306	Library Materials											
307	Chemicals & Gases											
308	Dry Goods, Notions & Wearing Apparel	ļ										
309	Cordage & Fibers											
310	Electrical & Communication											
311	General Equipment & Machinery											
312	Fire Fighting & Safety											
313	Food											
314	Fuel - Heating & Cooling											
316	General Hardware & Minor Tools											
317	Hospital & Laboratory											
318	Janitorial, Laundry & Household											
320	Office Materials & Supplies											
322	Small Power Tools & Hand Tools											
323	Plumbing, AC & Space Heating											
324	Precision, Photographic & Artists											
325	Printing											
326	Recreational & Educational											
328	Vehicle Parts & Accessories											
335	Lubricants											
340	#2 Diesel Fuel											
341	Compressed Natural Gas (CNG)											
342	Liquid Propane Gas (LPG)											
345	Gasoline											
399	Other Materials & Supplies (not otherwise classified)	112,505	112,505	112,505	118,130	5,625						
	Total	112,505	112,505	112,505	118,130	5,625						
		Schedule 4	00 - Equipment									
405	Construction, Dredging & Conveying											
410	Electrical, Lighting & Communications											
411	General Equipment & Machinery											
412	Fire Fighting & Emergency											
417	Hospital & Laboratory											
420	Office Equipment											
423	Plumbing, AC & Space Heating											
424	Precision, Photographic & Artists											
426	Recreational & Educational											
427	Computer Equipment & Peripherals											
428	Vehicles											
430	Furniture & Furnishings											
499	Other Equipment (not otherwise classified)	20,032	20,032	20,032	21,034	1,002						
	Total	20,032	20,032	20,032	21,034	1,002						
74 501	(Program Racod Budgoting Vorcion)											

71-53L (Program Based Budgeting Version)

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

Departi	ment	No.	Program		No.	
First Judicial District of PA			84	Traffic Division	l	21
			No.			
General			01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed	service provided. Include, if applicable, unit cost of service.
Code		Obligations	Арргорпацоп	Obligations	Budget	applicable, unit cost of service.
299	AOPC/FJD Procurement	534,744	534,744	534,744	570,185	Annual Transfer to FJD Procurement
399	AOPC/FJD Procurement	112,505	112,505	112,505	118,130	Various Material & Supplies Purchases
499	AOPC/FJD Procurement	20,032	20,032	20,032	21,034	Various Equipment Purchases

71-530 (Program Based Budgeting Version)