



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department First Judicial District of PA								No. 84
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	101,924,504	111,144,985	112,841,137	116,833,778	3,992,641
		b)	Employee Benefits					
		200	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	Equipment	520,924	520,924	520,924	546,970	26,046
		500	Contributions, etc.	42,333				
		800	Payments to Other Funds					
		Total		117,602,127	122,019,892	123,716,044	128,252,430	4,536,386
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	17,851,064	28,673,343	28,050,889	28,645,351	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	4,301,920	4,301,920	5,733,513	1,431,593
		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	Contributions, etc.					
		800	Payments to Other Funds		2,021,713	2,021,713	1,644,863	(376,850)
		Total		20,017,400	52,619,589	51,692,070	54,020,392	2,328,322
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	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
		200	Purchase of Services	14,981,236	12,944,959	12,944,959	14,808,704	1,863,745
		300	Materials and Supplies	1,952,975	3,722,801	3,722,801	4,039,773	316,972
		400	Equipment	733,803	1,485,110	1,485,110	1,503,756	18,646
		500	Contributions, etc.	42,333				
		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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department First Judicial District of PA						No. 84
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (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		432,152	111,593			543,745
Total General Fund Increases	3,992,641	432,152	111,593			4,536,386
Grants Revenue						
Various Increases/ Decreases	1,049,554	1,431,593	224,025		(376,850)	2,328,322

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department First Judicial District of PA							No. 84			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase	Increase
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		1,886,829		1,028,000			1,028,000		
2	Full Time	2,094	116,876,908	2,194	133,115,598	2,091	2,177	140,317,989	(17)	7,202,391
3	Bonus, Gross Adj.				4,966,887			2,351,598		(2,615,288)
4	PT, Temp/Seas, Bd , SCG		965,787		1,685,001			1,685,001		
5	Overtime		16,554		96,540			96,540		
6	Holiday Overtime									
7	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									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		1,886,829		1,028,000			1,028,000		
2	Full Time	1,686	99,025,843	1,719	105,064,709	1,685	1,720	111,672,638	1	6,607,929
3	Bonus, Gross Adj.		10,390		4,966,887			2,351,598		(2,615,288)
4	PT, Temp/Seas, Bd, SCG		965,787		1,685,001			1,685,001		
5	Overtime		16,554		96,540			96,540		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		19,099							
9										
Total		1,686	101,924,504	1,719	112,841,137	1,685	1,720	116,833,778	1	3,992,641
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
First Judicial District	84	Court of Common Pleas	15	
Program Description				
The Philadelphia Court of Common Pleas adjudicates cases falling under its jurisdiction. The Court conducts its business in conformity with the Constitution of Pennsylvania, the PA Rules of Judicial Administration and other mandates imposed by law and the Supreme Court of Pennsylvania.				
Program Objectives				
-To provide access To justice and adjudicate proceedings in a fair, equitable and timely manner.				
Performance Measures				
Description	Fiscal 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:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas			No. 15
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1,228	1,252	1,221	1,256	4
08	Grants Revenue	408	475	406	457	(18)
Total Full Time		1,636	1,727	1,627	1,713	(14)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	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
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
First Judicial District of PA		84	Court of Common Pleas			15
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,228	1,252	1,221	1,256	4
105	Full Time - Uniform					
Total		1,228	1,252	1,221	1,256	4
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		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
Other Governments						
Other Funds of the City						
Total		35,549,000	40,989,000	37,457,000	40,989,000	3,532,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Court of Common Pleas			No. 15	
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
				6/30/22	Positions		Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Trial Judicial Staff									
1	A058	Admin Secy I	41847-45860	1		1	1	45,860	1
2	C086	Central Legal Staff Attorney II	65994-72110		1				(1)
3	C574	Court Admin Officer IV	68139-75766	1	1	1	1	75,766	
4	C617	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	C573	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)
Gun & Zone Court									
22	A085	Admin Tech II	41847-45860		2				(2)
23	A086	Admin Tech III	48941-53977	1		1	1	48,941	1
	T252	Tipstaff II (Gen)	46196-50860	5	5	5	5	254,300	
		Sub-Total		6	7	6	6	303,241	(1)
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	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Court of Common Pleas			No. 15	
Fund General				No. 01					
Line	Class	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted	Increment Run -PPE	Fiscal 2024 Budgeted	Annual Salary	Increase (Decrease)
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Criminal Records									
27	A058	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		1	1	116,847	1
30	C236	Clerical Assistant I	29083-30983		1				(1)
31	C573	Court Admin Officer III	58836-65215	5	4	5	5	309,066	1
32	C574	Court Admin Officer IV	68139-75766	2	3	2	2	151,532	(1)
33	C575	Court Admin Officer V	76246-84962	3	3	3	3	251,980	
34	D486	Director II	98518-110108		1				(1)
35	L091	Law Clerk I	54899-60397	5	4	5	5	283,659	1
36	L092	Law Clerk II	64927-71879	1	1				(1)
37	L181	Legal Clerk I	35367-38442	7	5	10	10	356,745	5
38	L182	Legal Clerk II	37575-40947	5	5	4	4	159,300	(1)
39	L183	Legal Clerk III	39766-43436		1				(1)
40	L184	Legal Clerk IV	44778-46944	1		1	1	45,544	1
		Sub-Total		33	31	34	34	1,809,559	3
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	2
44	C574	Court Admin Officer IV	68139-75766	2	2	1	1	75,766	(1)
45	I493	Interpreter Sup	58836-65215	1	1	1	1	87,267	
46	T251	Tipstaff I (Gen)	41847-45860	30	20	33	33	1,439,719	13
47	T252	Tipstaff II (Gen)	46196-50860	28	34	28	28	1,396,134	(6)
		Sub-Total		64	60	68	68	3,333,490	8
Jury Commission									
48	C571	Court Admin Officer I	44999-49505	1	1				(1)
49	C572	Court Admin Officer II	52160-57621		1	1	1	53,984	
50	C573	Court Admin Officer III	58836-65215	1		1	1	60,964	1
51	C574	Court Admin Officer IV	68139-75766	3	3	3	3	217,112	
52	C575	Court Admin Officer V	76246-84962	1	1	1	1	84,962	
53	D486	Director II	98518-110108	1	1	1	1	110,108	
54	J401	Jury Selection Commissioner	118450-118450	1	1	1	1	125,357	
55	L181	Legal Clerk I	35367-38442	2	4	3	3	112,251	(1)
56	L182	Legal Clerk II	37575-40947	3	3	3	3	122,841	
57	L183	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	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Court of Common Pleas			No. 15	
Fund General				No. 01					
Line	Class	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted	Increment Run -PPE	Fiscal 2024 Budgeted	Annual Salary	Increase (Decrease)
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	(Col. 8 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	(2)
62	A085	Admin Tech II	41847-45860	3	1	2	2	86,332	1
63	A086	Admin Tech III	48941-53977			1	1	48,941	1
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	(6)
67	C237	Clerical Assistant II	32767-35428	4	1	4	4	131,068	3
68	C301	Clerk Typist I	29083-30983		1				(1)
69	C302	Clerk Typist II	32767-35428	2	6	2	2	68,195	(4)
70	C573	Court Admin Officer III	58836-65215	3	2	3	3	195,645	1
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	(3)
74	D486	Director II	98518-110108	5	3	4	4	432,774	1
75	F477	Armed Probation Officer I	60835-67199			1	1	65,091	1
76	F478	Armed Probation Officer II	65851-72904			16	16	1,124,216	16
77	F480	Armed Probation Officer IV	78290-87052			1	1	81,206	1
78	F481	Armed Probation Officer V	88624-98569			1	1	91,844	1
79	L181	Legal Clerk I	35367-38442	9	5	8	8	297,325	3
80	L182	Legal Clerk II	37575-40947	2	4	1	1	39,825	(3)
81	L183	Legal Clerk III	39766-43436	3		2	2	84,408	2
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	11
84	P522	Probation Officer II	60835-67199	140	142	124	124	8,294,647	(18)
85	P524	Probation Officer IV	63515-70464	6	6	5	5	371,141	(1)
86	P527	Probation Officer V (Union)	70415-78294	23	22	21	21	1,816,400	(1)
87	P531	Probation Officer Trainee	52481-57737			3	3	157,443	3
88	R561	Research Assistant	68139-75766	1	1	1	1	75,766	
89	T251	Tipstaff I (Gen)	41847-45860		1				(1)
		Sub-Total		255	272	242	277	15,992,118	5

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Court of Common Pleas			No. 15	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Civil Trial Administration									
90	A059	Admin Secy II	46196-50860	1	2	1	1	50,860	(1)
91	C570	Court Admin Trainee	41847-45860	2		2	2	87,707	2
92	C571	Court Admin Officer I	44999-49505	2	2	2	2	93,004	
93	C572	Court Admin Officer II	52160-57621	8	9	9	9	509,491	
94	C573	Court Admin Officer III	58836-65215	5	6	5	5	323,949	(1)
95	C574	Court Admin Officer IV	68139-75766	4	3	2	2	138,812	(1)
96	C575	Court Admin Officer V	76246-84962	3	2	3	3	246,163	1
97	D485	Director I	87267-97529	1	3	3	3	268,641	
98	D486	Director II	98518-110108	3	1	3	3	315,008	2
99	L091	Law Clerk I	54899-60397	4	3	2	2	115,296	(1)
100	L092	Law Clerk II	64927-71879	3	4	3	3	206,373	(1)
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	A059	Admin Secy II	46196-50860	2	2	2	2	97,056	
104	C046	Case Interviewer	35367-38442	12	15	11	11	419,138	(4)
105	C123	Chief II	114254-129489	1	1	1	1	129,489	
106	C233	Clerical Assistant Para Prof	38216-41319	4	4	4	4	158,008	
107	C236	Clerical Assistant I	29083-30983		1	2	2	58,166	1
108	C571	Court Admin Officer I	44999-49505	1		1	1	44,999	1
109	C572	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	1
111	C575	Court Admin Officer V	76246-84962	3	3	3	3	249,069	
112	C735	Court Representative I (union)	46385-50661	6	10	5	5	239,043	(5)
113	C736	Court Representative II (union)	48809-53489	17	11	14	14	748,846	3
114	D485	Director I	87267-97529	1	1	1	1	97,529	
115	E801	Executive Secy I	50493-55726	1	1				(1)
116	L182	Legal Clerk II	37575-40947	1					
117	L183	Legal Clerk III	39766-43436	5	6	5	5	217,180	(1)
118	P408	PreTrial Bail Interviewer	33319-36324	6	5	9	9	329,587	4
119	P410	PreTrial Services Support Specialist	58345-64596	1	1	1	1	65,215	
120	P411	PreTrial Services Operations Manager	76246-84962	1	1	1	1	84,962	
121	T251	Tipstaff I (Gen)	41847-45860	1	1				(1)
122	T252	Tipstaff II (Gen)	46196-50860			1	1	46,196	1
		Sub-Total		75	74	73	73	3,737,625	(1)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Court of Common Pleas			No. 15	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office of Judicial Records : Criminal									
123	A024	Accounting Tech I	37575-40947	7	6	6	6	240,065	
124	A025	Accounting Tech II	41847-45860	1	3	2	2	86,332	(1)
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	(1)
128	B100	Bail Clerk	36420-39635	8	11	9	9	335,274	(2)
129	C050	Cashier	34103-37006		1				(1)
130	C123	Chief II	114254-129489	1	1	1	1	119,333	
131	C140	Chief I	104479-116847			1	1	104,479	1
132	C236	Clerical Assistant I	29083-30983	5	3	4	4	116,332	1
133	C237	Clerical Assistant II	32767-35428	1	1				(1)
134	C264	Clerk Messenger II	29083-30983		1				(1)
135	C302	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	(1)
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	1
140	C575	Court Admin Officer V	76246-84962	5	4	6	6	483,624	2
141	C582	Court Adm Officer II (union)	60835-67199		1				(1)
142	C615	Court Clerk	41847-45860	21	29	18	18	818,673	(11)
143	C616	Court Clerk Trainee	39766-43436	14	7	20	20	800,192	13
144	C617	Court Clerk II	47504-52360	27	26	25	25	1,296,044	(1)
145	D485	Director I	87267-97529	1					
146	D486	Director II	98518-110108	1	1	1	1	106,210	
147	E801	Executive Secy I	50493-55726	2	1	2	2	100,986	1
148	J272	Judicial Secy II	46196-50860		1				(1)
149	L181	Legal Clerk I	35367-38442	22	25	21	21	795,001	(4)
150	L182	Legal Clerk II	37575-40947	6	6	7	7	286,629	1
151	L183	Legal Clerk III	39766-43436	2	2	2	2	86,872	
		Sub-Total		143	149	143	143	6,877,158	(6)
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)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Court of Common Pleas			No. 15	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Office Of Judicial Records : Civil							
154	A024	Accounting Tech I	37575-40947	2	1	2	2	75,150	1
155	C050	Cashier	34103-37006	1	1	1	1	34,103	
156	C123	Chief II	114254-129489	1	2				(2)
157	C140	Chief I	104479-116847			1	1	104,479	1
158	C236	Clerical Assistant I	29083-30983	2	2	2	2	61,342	
159	C571	Court Admin Officer I	44999-49505	6	5	2	2	89,998	(3)
160	C572	Court Admin Officer II	52160-57621	4	4	8	8	435,487	4
161	C573	Court Admin Officer III	58836-65215			1	1	65,215	1
162	C574	Court Admin Officer IV	68139-75766	2	3				
163	C575	Court Admin Officer V	76246-84962	3	3	7	7	554,053	4
164	C615	Court Clerk	41847-45860		1				(1)
165	C617	Court Clerk II	47504-52360	1		1	1	50,731	1
166	D485	Director I	87267-97529	2	2	1	1	97,529	(1)
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	1
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	1
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	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Court of Common Pleas			No. 15	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Family Judicial Staff									
173	C572	Court Admin Officer II	52160-57621	1	1	1	1	55,811	
174	C574	Court Admin Officer IV	68139-75766	1	1	1	1	75,766	
175	C820	Custody/Support Master	81303-90504		1				(1)
176	J271	Judicial Secy I	41847-45860	9	10	9	9	396,532	(1)
177	J272	Judicial Secy II	46196-50860	13	11	13	13	648,764	2
178	L091	Law Clerk I	54899-60397	14	15	18	18	1,004,690	3
179	L092	Law Clerk II	64927-71879	5	7	5	5	347,819	(2)
180	T253	Tipstaff I (Jud)	41847-45860	13	12	12	12	527,461	
181	T254	Tipstaff II (Jud)	46196-50860	13	12	13	13	654,972	1
		Sub-Total		69	70	72	72	3,711,815	2
Truancy Program (DHS Funding)									
182	C572	Court Admin Officer II	52160-57621	1	1	1	1	53,984	
183	C733	Court Representative I	39766-43436	2	2	2	2	83,202	
184	C734	Court Representative II	41847-45860	8	8	6	6	275,160	(2)
185	P522	Probation Officer II	60835-67199	1	1	1	1	67,199	
186	T635	Truancy/Dependency Master	81303-90504	1	1	1	1	90,504	
		Sub-Total		13	13	11	11	570,049	(2)
Family Administration									
187	A084	Admin Tech I	37575-40947	1	1				(1)
188	C140	Chief I	104479-116847	1	1				(1)
189	C123	Chief II	114254-129489			1	1	124,408	1
190	C570	Court Admin Trainee	41847-45860	1		1	1	45,860	1
191	C571	Court Admin Officer I	44999-49505	2	2	2	2	97,510	
192	C801	Custodial Worker I	31544-33854	1		3	3	94,632	3
193	E803	Executive Secy III	54065-59790	1	1	1	1	59,790	
194	J415	Juvenile Court Master	81303-90504	4	3	4	4	358,962	1
195	L092	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	4
Family General Tipstaff									
197	T251	Tipstaff I (Gen)	41847-45860	4	2	4	4	174,043	2
198	T252	Tipstaff II (Gen)	46196-50860	11	11	10	10	496,208	(1)
199	T255	Tipstaff III (Gen)	58836-65215	1	1	1	1	58,836	
		Sub-Total		16	14	15	15	729,087	1

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Court of Common Pleas			No. 15	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Adoptions									
200	C572	Court Admin Officer II	52160-57621	1	1	1	1	57,621	
201	C573	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	52481-57737		1	1	1	54,240	
		Sub-Total		5	8	8	8	376,648	
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	1
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	I491	Interpreter I	44999-49505	1	1	1	1	61,460	
218	I492	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	L184	Legal Clerk IV	44778-46944	3	1	3	3	138,032	2
223	P081	Perm Master in Divorce	88995-99289	2	2	2	2	198,578	
224	P522	Probation Officer II	60835-67199	1	1	1	1	67,199	
225	T251	Tipstaff I (Gen)	41847-45860	4	1	5	5	213,192	4
226	T252	Tipstaff II (Gen)	46196-50860	1	1	1	1	49,311	
227	T255	Tipstaff III (Gen)	58836-65215	1	1	1	1	60,964	
		Sub-Total		65	62	62	62	3,508,424	
Title IV-E									
228	P522	Probation Officer II	60835-67199	1	4				(4)
		Sub-Total		1	4				(4)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Court of Common Pleas			No. 15	
Fund General				No. 01					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2022	2023	Increment	2024	Annual	
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Juvenile Probation							
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	Admin Tech IV	61460-68181	1	1	1	1	68,181	
232	C056	Cashier TF	37828-41045		1				(1)
233	C123	Chief II	114254-129489	1	1	1	1	129,489	
234	C571	Court Admin Officer I	44999-49505	1	1	1	1	49,505	
235	C572	Court Admin Officer II	52160-57621	3	3	1	1	57,621	(2)
236	C573	Court Admin Officer III	58836-65215	1	1	2	2	121,928	1
237	C574	Court Admin Officer IV	68139-75766		1				(1)
238	C575	Court Admin Officer V	76246-84962	2	2	3	3	240,353	1
239	C733	Court Representative I	39766-43436	9	5	10	10	400,094	5
240	C734	Court Representative II	41847-45860	9	11	9	9	412,740	(2)
241	C802	Custodial Worker II	34103-37006			1	1	35,075	1
242	D175	Deputy Chief PO	87267-97529	1	1	1	1	116,847	
243	D485	Director I	87267-97529	2	2	1	1	97,529	(1)
244	E801	Executive Secy I	50493-55726		1				(1)
245	F423	Fiscal Tech III	48941-53977	1	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	2
249	I447	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	P521	Probation Officer I	55404-61070	17	18	7	7	421,816	(11)
255	P522	Probation Officer II	60835-67199	40	44	42	42	2,782,153	(2)
256	P523	Probation Officer III	58345-64596	7	6	7	7	495,813	1
257	P524	Probation Officer IV	63515-70464	7	6	6	6	464,944	
258	P525	Probation Officer V	68139-75766	2	1	1	1	84,962	
259	P526	Probation Officer VI	87267-97529	3	3	4	4	383,280	1
260	P531	Probation Officer Trainee	52481-57737	1	3	9	9	474,088	6
261	S202	Senior Accountant	70415-78294	1	1	1	1	87,052	
262	T561	Training Specialist II	63515-70464		1				(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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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Court of Common Pleas			No. 15	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
President Judge - Administration									
263	A084	Admin Tech I	37575-40947	1	1	1	1	40,947	
264	C087	Central Office Messenger I	29083-30983	1	1	1	1	30,983	
265	C088	Central Office Messenger II	32767-35428	2	2	2	2	70,856	
266	C261	Clerk Messenger Suprv	36420-39635	1	1	1	1	39,635	
267	C571	Court Admin Officer I	44999-49505	1	1	1	1	49,505	
268	C574	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	L091	Law Clerk I	54899-60397	1	1	1	1	60,397	
272	S200	Sr Staff Adv IV	87267-97529	1	1	1	1	94,111	
		Sub-Total		3	3	3	3	219,723	
President Judge Total				10	10	10	10	516,191	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department First Judicial District of PA				No. 84	Program Court of Common Pleas				No. 15		
Fund General				No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)		
		Orphans' Court Administration									
		273	C123	Chief II	114254-129489	1	1	1	1	129,489	
		274	C570	Court Admin Trainee	41847-45860	1	1	1	1	45,860	
		275	C574	Court Admin Officer IV	68139-75766		1				(1)
		276	C575	Court Admin Officer V	76246-84962		1				(1)
		277	D485	Director I	87267-97529	1		1	1	87,267	1
		278	E801	Executive Secy I	50493-55726	1		1	1	55,726	1
		279	E803	Executive Secy III	54065-59790	1	1	1	1	55,726	
		280	G682	Guardianship Investigator	46196-50860	1	1				(1)
		281	G683	Guardianship Investigator II	52000-57000			1	1	53,984	1
		282	J272	Judicial Secy II	46196-50860	1	3	2	2	100,171	(1)
		283	L091	Law Clerk I	54899-60397	2	2	3	3	172,031	1
		284	L094	Law Clerk IV	87267-97529	1	1	1	1	96,391	
		285	L181	Legal Clerk I	35367-38442	1		1	1	35,367	1
		286	T253	Tipstaff I (Jud)	41847-45860	1	3	2	2	85,013	(1)
		287	T254	Tipstaff II (Jud)	46196-50860	2	1	2	2	98,616	1
				Sub-Total		14	16	17	17	1,015,641	1
				Orphans' Court Total		14	16	17	17	1,015,641	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department First Judicial District of PA				No. 84	Program Court of Common Pleas				No. 15	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Form 71-53I Continued		1,228	1,252	1,221	1,256	68,605,724	4	
		Additional Class 101						11,615,085		
		YVRP Allocation to FJD General Fund				28	28	2,015,345	28	
		Expenditure Transfer of YVRP Expense to MDO				(28)	(28)	(2,015,345)	(28)	
		Temporary and Seasonal						1,022,000		
		Overtime						82,840		
		Terminal Leave						745,000		
		Wage Increase/Bonus						1,659,951		
Total Gross Requirements				1,228	1,252	1,221	1,256	83,730,599	4	
Plus: Earned Increment								537,718		
Plus: Longevity								29,104		
Less: (Vacancy Allowance)										
Total Budget								84,297,421		
Summary of Personal Services										
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,182,687		745,000			745,000		
2	Full Time - Civilian	1,228	72,449,419	1,252	75,222,714	1,221	1,256	80,787,631	5,564,917	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,634		3,476,770			1,659,951	(1,816,819)	
5	PT, Temp/Seas, Bd, SCG		572,820		1,022,000			1,022,000		
6	Overtime - Civilian		15,936		82,840			82,840		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		8,875							
11										
12										
Total		1,228	74,235,371	1,252	80,549,324	1,221	1,256	84,297,421	3,748,098	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas			No. 15
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
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

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas			No. 15
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,166,014	1,166,014	1,166,014	1,224,315	58,301
Total		1,166,014	1,166,014	1,166,014	1,224,315	58,301
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	305,499	305,499	305,499	320,773	15,274
Total		305,499	305,499	305,499	320,773	15,274

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department First Judicial District of PA			No. 84	Program Court of Common Pleas			No. 15
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	660,913	755,139	755,139	755,139		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Track Group Americas Inc.	11,738				Secure alert services	
259	Arbitration Fees	649,175	755,139	755,139	755,139	Attys empaneled to adjudicate cases	
		660,913	755,139	755,139	755,139		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
First Judicial District of PA		84	Court of Common Pleas		15	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
275	Jurors	605,599	1,367,471	1,367,471	1,367,471	Juror Services
299	FJD/AOPC Procurement	1,013,237	1,166,675	1,166,675	1,243,999	AOPC Prof Services Purchases
399	FJD/AOPC Procurement	1,166,014	1,166,014	1,166,014	1,224,315	AOPC Materials and Supplies
499	FJD/AOPC Procurement	305,499	305,499	305,499	320,773	AOPC Equipment Purchases

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
First Judicial District of PA		84	Common Pleas Division		15	
Fund		No.				
Grants		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	408	475	406	457	(18)
105	Full Time - Uniform					
Total		408	475	406	457	(18)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		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 Governments						
Other Funds of the City						
Total		19,943,173	50,119,589	49,192,070	51,520,392	2,328,322
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
First Judicial District of PA		84		Court of Common Pleas		15	
Fund		No.					
Grants		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	MacArthur					TBD
X	State	Award Period			Type of Grant		
	Other Govt.	7/1/23-6/30/23			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p style="text-align: center;">To fund The Philadelphia Safety and Justice Challenge</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		500,000	500,000	500,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			500,000	500,000	500,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		500,000	500,000	500,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			500,000	500,000	500,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	RASA		G84512	840812	
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/23 - 12/31/2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To provide funding for services to victim witnesses</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	75,284	98,880	98,880	101,846	2,966
100 b)	Employee Benefits - Total		24,742	24,742	25,484	742
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		2,075	2,075	2,137	62
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds		4,149	4,149	4,273	124
	Class 191 - Pension Contributions					
	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 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		75,284	123,622	123,622	127,330	3,708
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	75,284	123,622	123,622	127,330	3,708
300	Other Governments					
400	Local (Non-Governmental)					
Total		75,284	123,622	123,622	127,330	3,708
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	2	1	
105	Full Time - Uniform					
Total		1	1	2	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15		
Fund Grants		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Intermediate Punishment			G84250	840754	
X	State	Award Period		Type of Grant			
	Other Govt.	Continuous		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Funding for PIPSAT Probation Officers and PIPSAT DUI Treatment							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	610,999	622,454				
100 b)	Employee Benefits - Total		305,065				
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		19,578				
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax		10,389				
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions		82,823				
	Class 192 - FICA		44,427				
	Class 193 - Health / Medical		145,345				
	Class 194 - Group Life		688				
	Class 195 - Group Legal		1,815				
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		610,999	927,519				
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	610,999	927,519				
300	Other Governments						
400	Local (Non-Governmental)						
Total		610,999	927,519				
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	39	11	37	9	(2)	
105	Full Time - Uniform						
Total		39	11	37	9	(2)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Supervision Fee (State)		G84141	840555	
X	State	Award Period		Type of Grant		
	Other Govt.	Continuous Act #408 Leg		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Improvement of Adult Probation Services through the use of revenue generated from fees collected by the Department of Probation and Parole Department</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	598,394	1,800,000	1,800,000	1,800,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		598,394	2,800,000	2,800,000	2,800,000	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	598,394	2,800,000	2,800,000	2,800,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		598,394	2,800,000	2,800,000	2,800,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
First Judicial District of PA		84		Court of Common Pleas		15		
Fund		No.						
Grants		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Supervision Fee (County)			G84141		840555	
State		Award Period			Type of Grant			
Other Govt.		6/30/08-12/31/2099						
X Local (Non-Govt.)		Grant Objective						
<p>Improvement of Adult Services through the use of revenue generated from fees collected by the Department of Probation and Parole</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	592,939	1,800,000	1,800,000	1,800,000			
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services		1,000,000	1,000,000	1,000,000			
300	Materials and Supplies		1,450,000	1,450,000	1,450,000			
400	Equipment		450,000	450,000	450,000			
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		592,939	4,700,000	4,700,000	4,700,000			
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)	592,939	4,700,000	4,700,000	4,700,000			
Total		592,939	4,700,000	4,700,000	4,700,000			
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	18	22	18	18	(4)		
105	Full Time - Uniform							
Total		18	22	18	18	(4)		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
First Judicial District of PA		84	Court of Common Pleas		15		
Fund		No.					
Grants		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Family Court Facility Fund					
State		Award Period		Type of Grant			
Other Govt.		Continuous		Program Income			
X Local (Non-Govt.)		Grant Objective					
<p style="text-align: center;">Funding for Family Court Facility Employees</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,462,757	2,000,000	2,000,000	2,000,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,462,757	2,000,000	2,000,000	2,000,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	1,462,757	2,000,000	2,000,000	2,000,000		
Total		1,462,757	2,000,000	2,000,000	2,000,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	34	41	32	32	(9)	
105	Full Time - Uniform						
Total		34	41	32	32	(9)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
First Judicial District of PA		84		Court of Common Pleas		15		
Fund		No.						
Grants		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Family Court Facility Fund			G84357		848488	
X State		Award Period			Type of Grant			
Other Govt.		7/1/2022 - 6/30/2023			Federal thru State			
Local (Non-Govt.)		Grant Objective						
<p style="text-align: center;">State Funding for Specialized Probation Services Program</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	1,563,402	2,200,000	2,200,000	2,200,000			
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		1,563,402	2,200,000	2,200,000	2,200,000			
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	1,563,402	2,200,000	2,200,000	2,200,000			
300	Other Governments							
400	Local (Non-Governmental)							
Total		1,563,402	2,200,000	2,200,000	2,200,000			
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	25	25	24	24	(1)		
105	Full Time - Uniform							
Total		25	25	24	24	(1)		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Victims of Juvenile Offenders		G84292	840529	
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/2021 - 12/31/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Provide funding for continuation of services to Victims of Juvenile Offenders						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	153,514	250,000	250,000	257,500	7,500
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,743			3,500	3,500
300	Materials and Supplies				3,500	3,500
400	Equipment	492			3,500	3,500
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		155,749	250,000	250,000	268,000	18,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	155,748	250,000	250,000	268,000	18,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		155,748	250,000	250,000	268,000	18,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	5	5	3	3	(2)
105	Full Time - Uniform					
Total		5	5	3	3	(2)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Child Support		G84259	841034	
	State	Award Period		Type of Grant		
	Other Govt.	Continuous		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	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 Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	11,220	484,806	484,806	505,089	20,283
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,933				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension 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 / 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 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,576,071	1,551,920	1,551,920	2,980,013	1,428,093
300	Materials and Supplies	242,031	211,857	211,857	439,782	227,925
400	Equipment	138,161	114,186	114,186	103,286	(10,900)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		2,021,713	2,021,713	1,644,863	(376,850)
900	Advances and Misc. Payments					
Total		10,803,151	28,718,448	28,718,448	31,025,062	2,306,614
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	10,803,151	28,718,448	28,718,448	31,025,062	2,306,614
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		10,803,151	28,718,448	28,718,448	31,025,062	2,306,614
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	286	370	290	370	
105	Full Time - Uniform					
Total		286	370	290	370	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Child Support - DRD		G84259	842647	
X	State	Award Period		Type of Grant		
	Other Govt.	Continuous		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	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 Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		154,318	154,318	154,318	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		1,607,146	1,607,146	1,607,146	
	Class 192 - FICA		343,714	343,714	343,714	
	Class 193 - Health / Medical		1,323,238	1,323,238	1,323,238	
	Class 194 - Group Life		28,391	28,391	28,391	
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,080,499	7,900,000	7,900,000	7,900,000	(0)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	4,080,499	7,900,000	7,900,000	7,900,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,080,499	7,900,000	7,900,000	7,900,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
First Judicial District	84	Office of the Court Administrator	19	
Program Description				
The Office of the Court Administrator provides ministerial duties to the First Judicial District of Pennsylvania including the Philadelphia Court of Common Pleas, Philadelphia Municipal Court and Municipal Court Traffic Division.				
Program Objectives				
-Court administration will continue to provide administrative services for all courts in the FJD in order to further the FJD's mission of providing access to justice and adjudication of proceedings in a fair, equitable and timely manner.				
Performance Measures				
Description	Fiscal 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:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department First Judicial District of PA		No. 84	Program Court Administration			No. 19
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	200	207	200	200	(7)
Total Full Time		200	207	200	200	(7)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants	411,154	2,500,000	2,500,000	2,500,000	
Total		411,154	2,500,000	2,500,000	2,500,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Court Administration		No. 19	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	200	207	200	200	(7)
105	Full Time - Uniform					
Total		200	207	200	200	(7)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Court Administration				No. 19
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease (Col. 8 less Col. 6) (10)
		Court Administration Staff							
1	A059	Admin Secy II	46196-50860	1					
2	C165	Chief Diversity/Equity/Inclusion Offc.	110409-110409	1		1	1	108,675	1
3	C573	Court Admin Officer III	58836-65215	2	1	1	1	60,964	
4	C574	Court Admin Officer IV	68139-75766		1				(1)
5	C575	Court Admin Officer V	76246-84962	1		1	1	84,962	1
6	F436	Deputy Chief DEI Officer	85000-85000		1				(1)
7	D471	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	E801	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	F421	Fiscal Tech I	37575-40947		1				
15	F422	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	A025	Accounting Tech II	41847-45860	1	1	1	1	43,166	
19	A087	Admin Tech IV	61460-68181	1	1	1	1	68,181	
20	C574	Court Admin Officer IV	68139-75766	1	1	1	1	75,766	
21	D485	Director I	87267-97529	1	1	1	1	97,529	
22	D486	Director II	98518-110108	1		1	1	102,450	1
23	P492	Procurement Tech II	41847-45860			2	2	83,694	2
24	P493	Procurement Tech III	48941-53977	1	1	1	1	53,977	
25	P494	Procurement Tech IV	61460-68181	4	5	4	4	263,774	(1)
26	S199	Sr Staff Advisor III	83427-93147		1				(1)
		Sub-Total		10	11	12	12	788,537	1
		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)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Court Administration			No. 19	
Fund General				No. 01					
Line	Class	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
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	I635	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	P569	Progrmr Analyst II	71685-79529	2	1	2	2	151,222	1
54	P573	Programmer Manager	87267-97529	1	1	1	1	97,529	
55	S199	Sr Staff Advisor III	83427-93147	1	1	1	1	93,147	
56	S238	Senior Systems Analyst	83427-93147	1	1	1	1	93,147	
57	S275	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	C573	Court Admin Officer III	58836-65215	1	1	1	1	65,215	
61	C574	Court Admin Officer IV	68139-75766	1	1	1	1	70,673	
62	M050	Maintenance Foreman	50493-55726		1				
63	M076	Maintenance Mechanic I	37575-40947	2	2	2	2	81,894	
64	M077	Main Mech II	40807-44642	1	3	1	1	43,346	(2)
65	M078	Maintenance Mech III	43824-48156	3	1	3	3	138,687	2
66	M079	Maintenance Mechanic IV	47504-52360	5	5	5	5	256,913	
		Sub-Total		14	14	13	13	656,728	(1)
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	
		Sub-Total		1	2	2	2	116,713	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Court Administration				No. 19
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease (Col. 8 less Col. 6) (10)
		Research & Development							
69	C123	Chief II	114254-129489	1	1				(1)
70	R561	Research Assistant	68139-75766	1	1				(1)
		Sub-Total		2	2				(2)
		Court Compliance							
71	C173	Chief Compliance Officer	104479-116847		1				
72	C123	Chief II	114254-129489	1		1	1	129,489	1
73	C573	Court Admin Officer III	58836-65215	1	1	1	1	63,089	
74	L183	Legal Clerk III	39766-43436	3	3				
75	L184	Legal Clerk IV	44778-46944	2	2	3	3	136,618	1
76	T252	Tipstaff II (Gen)	46196-50860		1				
		Sub-Total		7	8	5	5	329,196	(3)
		Court Administration - Custodial							
77	C801	Custodial Worker I	31544-33854	5	6	5	5	165,322	(1)
78	C802	Custodial Worker II	34103-37006	4	4	4	4	144,192	
79	C806	Custodial Worker Sup I	44778-46944	1	1	1	1	45,544	
		Sub-Total		10	11	10	10	355,058	(1)
		Human Resources							
80	C575	Court Admin Officer V	76246-84962			1	1	79,145	1
81	E802	Executive Secy II	52160-57621	1	1	1	1	57,621	
82	F435	Deputy Director of HR	93090-104041	1	1	1	1	110,108	
83	H911	Human Resources Executive Director	112420	1	1	1	1	118,975	
84	P121	Personnel Tech I	37575-40947	3	1	3	3	114,975	2
85	P122	Personnel Tech II	41847-45860	1	1	1	1	44,489	
86	P123	Personnel Tech III	48941-53977	2	2	2	2	104,566	
87	P124	Personnel Tech IV	61460-68181	1	1	1	1	68,181	
88	P125	Personnel Tech V	68139-75766	1	1				(1)
		Sub-Total		11	9	11	11	698,060	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Court Administration			No. 19	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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	C242	Clerical Supervisor II	39766-43436		1				(1)
93	C571	Court Admin Officer I	44999-49505	2	1	2	2	94,504	1
94	C572	Court Admin Officer II	52160-57621		1				(1)
95	C573	Court Admin Officer III	58836-65215	3	3	3	3	191,394	
96	C574	Court Admin Officer IV	68139-75766	2	2	2	2	151,532	
97	C575	Court Admin Officer V	76246-84962	2	1	2	2	161,208	1
98	C615	Court Clerk	41847-45860	1	1	1	1	44,489	
99	C714	Court Programs Analyst IV	58836-65215	1	1	1	1	65,215	
100	C721	Court Reporter Trainee	43824-48156	15	18	15	15	713,676	(3)
101	C728	Court Reporter	58836-65215	44	47	45	45	2,904,911	(2)
102	C730	Senior Court Reporter	66995-66995	2	2	2	2	140,774	
103	C731	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	D471	Digital Recording Tech II	32767-35428	14	1	14	14	458,738	13
106	D473	Digital Recording Tech III	37575-40947			1	1	37,575	1
107	D481	Digital Recording Tech	29083-30983		12				
108	D707	Duplicating Equip Supervisor II	44999-49505	2	2	2	2	99,010	
		Sub-Total		96	104	98	98	5,554,825	(6)
Legal Services									
109	C574	Court Admin Officer IV	68139-75766		1				
110	C575	Court Admin Officer V	76246-84962	1		1	1	79,145	1
111	E801	Executive Secy I	50493-55726	1		1	1	52,245	1
112	H695	Human Resources Attorney	112319-112319	1	1				(1)
113	F445	Legal Service Staff Attorney	98518-110108			1	1	98,518	1
114	L026	Labor, Procurement & Litigation Attorney	71950-80092	1	1	1	1	115,035	
		Sub-Total		4	3	4	4	344,943	1
Court Administration Total				200	207	200	200	12,120,902	(7)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Court Administration				No. 19
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Form 71-53I Continued		200	207	200	200	12,120,902	(7)
	101	Additional Class 101						1,138,337	
	109	Wage Increase/Bonus						314,495	
	121	Temporary and Seasonal						590,000	
	161	Overtime						7,500	
	103	Terminal Leave						125,000	
		Other/Court Reporter Payments						2,600,000	
Total Gross Requirements				200	207	200	200	16,896,234	(7)
Plus: Earned Increment								84,936	
Plus: Longevity								4,650	
Less: (Vacancy Allowance)									
Total Budget								16,985,820	
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023		Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)		
1	Lump Sum		370,929		125,000			125,000	
2	Full Time - Civilian	200	13,608,047	207	15,474,194	200	200	15,948,825	474,631
3	Full Time - Uniform								
4	Bonus, Gross Adj.		241		724,719			314,495	(410,224)
5	PT, Temp/Seas, Bd, SCG		321,878		590,000			590,000	
6	Overtime - Civilian		45		7,500			7,500	
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick		4,970						
11									
12									
Total		200	14,306,109	207	16,921,413	200	200	16,985,820	64,407

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department First Judicial District of PA		No. 84	Program Court Administration			No. 19
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	10,325,130	4,552,711	4,552,711	4,854,449	301,738
Total		10,325,130	4,552,711	4,552,711	4,854,449	301,738

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department First Judicial District of PA		No. 84	Program Court Administration			No. 19
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	289,688	289,688	289,688	304,172	14,484
Total		289,688	289,688	289,688	304,172	14,484
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	167,442	167,442	167,442	175,814	8,372
Total		167,442	167,442	167,442	175,814	8,372

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department First Judicial District of PA		No. 84	Program Court Administration		No. 19	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
569	OTHER NON-AUTOMOTIVE	3,333				
581	CIVIL RIGHTS	39,000				
Total		42,333				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department First Judicial District of PA		No. 84	Program Court Administration		No. 19	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	10,325,130	4,552,711	4,552,711	4,854,449	Annual transfer to FJD Procurement
399	AOPC/FJD Procurement	289,688	289,688	289,688	304,172	Annual transfer to FJD Procurement
499	AOPC/FJD Procurement	167,442	167,442	167,442	175,814	Annual transfer to FJD Procurement
569	OTHER NON-AUTOMOTIVE	3,333				Auto related settlement
581	CIVIL RIGHTS	39,000				Civil rights claim settlement

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Court Administration		No. 19	
Fund Grants		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		1,000,000	1,000,000	1,000,000	
b)	Employee Benefits					
200	Purchase of Services		750,000	750,000	750,000	
300	Materials and Supplies		350,000	350,000	350,000	
400	Equipment	74,226	400,000	400,000	400,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		74,226	2,500,000	2,500,000	2,500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		411,154	2,500,000	2,500,000	2,500,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		411,154	2,500,000	2,500,000	2,500,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
First Judicial District of PA		84		Court Administration		19		
Fund		No.						
Grants		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Central Booking Fee			G84L11		840508	
State		Award Period			Type of Grant			
Other Govt.		Continuous			Program Income			
X Local (Non-Govt.)		Grant Objective						
Fund various C-JAB initiatives								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		1,000,000	1,000,000	1,000,000			
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services		750,000	750,000	750,000			
300	Materials and Supplies		350,000	350,000	350,000			
400	Equipment	74,226	400,000	400,000	400,000			
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		74,226	2,500,000	2,500,000	2,500,000			
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)		2,500,000	2,500,000	2,500,000			
Total			2,500,000	2,500,000	2,500,000			
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
First Judicial District	84	Municipal Court	20	
Program Description				
The Philadelphia Municipal Court adjudicates cases falling under its jurisdiction. The Court conducts its business in conformity with the Constitution of Pennsylvania, the PA Rules of Judicial Administration and other mandates imposed by law and the Supreme Court of Pennsylvania.				
Program Objectives				
-To provide access To justice and adjudicate proceedings in a fair, equitable and timely manner.				
Performance Measures				
Description	Fiscal 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:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department First Judicial District of PA		No. 84	Program Municipal Court			No. 20
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,429,452	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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	171	168	174	174	6
Total Full Time		171	168	174	174	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,925,956	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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Municipal Court		No. 20	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	171	168	174	174	6
105	Full Time - Uniform					
Total		171	168	174	174	6
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Municipal Court			No. 20	
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
				6/30/22	Positions		Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
MC Judicial Staff									
1	C572	Court Admin Officer II	52160-57621			1	1	53,984	1
2	C574	Court Admin Officer IV	68139-75766	2	2	2	2	151,532	
3	E802	Executive Secy II	52160-57621			1	1	53,984	1
4	J271	Judicial Secy I	41847-45860	9	7	10	10	438,383	3
5	J272	Judicial Secy II	46196-50860	14	15	15	15	756,698	
6	L091	Law Clerk I	54899-60397			1	1	54,899	1
7	T253	Tipstaff I (Jud)	41847-45860	10	9	10	10	427,763	1
8	T254	Tipstaff II (Jud)	46196-50860	15	12	13	13	653,423	1
		Sub-Total		50	45	53	53	2,590,666	8
MC General Tipstaff									
9	A059	Admin Secy II	46196-50860	1	1	1	1	50,860	
10	C571	Court Admin Officer I	44999-49505	1	1	1	1	49,505	
11	C574	Court Admin Officer IV	68139-75766	2	1	2	2	146,439	1
12	D171	Deputy Chief I-Ctrm Op - M.C.	61460-68181		1				(1)
13	D485	Director I	87267-97529	1	1	1	1	97,529	
14	T251	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	C140	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

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Municipal Court			No. 20	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease (Col. 8 less Col. 6) (10)
MC Admin (Civil)									
27	C050	Cashier	34103-37006	1		1	1	34,103	1
28	C088	Central Office Messenger II	32767-35428	1	1	1	1	35,428	
29	C236	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	1
32	C572	Court Admin Officer II	52160-57621	2	2	1	1	53,984	(1)
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	(1)
36	D485	Director I	87267-97529	2		2	2	174,534	2
37	D486	Director II	98518-110108		1				(1)
38	E801	Executive Secy I	50493-55726		1				(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	(1)
42	L183	Legal Clerk III	39766-43436	5	7	4	4	173,744	(3)
43	L184	Legal Clerk IV	44778-46944	2	1	2	2	91,088	1
44	T251	Tipstaff I (Gen)	41847-45860	2		2	2	87,707	2
45	T252	Tipstaff II (Gen)	46196-50860	3	2	3	3	152,580	1
		Sub-Total		47	45	45	45	2,142,386	
MC Admin (Criminal)									
46	C140	Chief I	104479-116847	1		1	1	104,479	1
47	C570	Court Admin Trainee	41847-45860	6	6	9	9	388,558	3
48	C571	Court Admin Officer I	44999-49505	2	2				(2)
49	C572	Court Admin Officer II	52160-57621	2	2	3	3	163,765	1
50	C573	Court Admin Officer III	58836-65215	3	5	4	4	243,851	(1)
51	C574	Court Admin Officer IV	68139-75766	4	6	4	4	285,236	(2)
52	C575	Court Admin Officer V	76246-84962	1	2	1	1	84,962	(1)
53	D485	Director I	87267-97529	3	2	3	3	272,063	1
54	I493	Interpreter Sup	58836-65215			1	1	87,267	1
55	L183	Legal Clerk III	39766-43436	2	2	3	3	121,732	1
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	2
Municipal Court Total				171	168	174	174	8,987,432	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Municipal Court				No. 20
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Form 71-53I continued		171	168	174	174	8,987,432	6
	101	Additional Class 101						456,390	
	109	Wage Increase/Bonus						261,730	
	121	Temporary and Seasonal						65,000	
	161	Overtime						4,200	
	103	Terminal Leave						95,000	
Total Gross Requirements				171	168	174	174	9,869,752	6
Plus: Earned Increment								75,772	
Plus: Longevity								5,926	
Less: (Vacancy Allowance)									
Total Budget								9,951,450	
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023		Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)		
1	Lump Sum		306,990		95,000			95,000	
2	Full Time - Civilian	171	8,607,666	168	9,107,409	174	174	9,525,520	418,111
3	Full Time - Uniform								
4	Bonus, Gross Adj.		5,259		599,594			261,730	(337,864)
5	PT, Temp/Seas, Bd, SCG		71,090		65,000			65,000	
6	Overtime - Civilian		(1,293)		4,200			4,200	
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick		5,254						
11									
12									
Total		171	8,994,965	168	9,871,203	174	174	9,951,450	80,247
6									

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department First Judicial District of PA		No. 84	Program Municipal Court		No. 20	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department First Judicial District of PA		No. 84	Program Municipal Court			No. 20
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	142,737	142,737	142,737	149,874	7,137
Total		142,737	142,737	142,737	149,874	7,137
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	27,951	27,951	27,951	29,349	1,398
Total		27,951	27,951	27,951	29,349	1,398

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department First Judicial District of PA		No. 84	Program Municipal Court		No. 20	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	263,799	266,799	266,799	283,948	Various purchases of services
399	AOPC/FJD Procurement	142,737	142,737	142,737	149,874	Various Material & Supplies
499	AOPC/FJD Procurement	27,951	27,951	27,951	29,349	Various Equipment Purchases

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department First Judicial District	No. 84	Program Traffic Division	No. 21	
Program Description				
The Philadelphia Municipal Court Traffic Division adjudicates and disposes cases falling under its jurisdiction. The Court conducts its business in conformity with the Constitution of Pennsylvania, the PA Rules of Judicial Administration and other mandates imposed by law and the Supreme Court of Pennsylvania.				
Program Objectives				
-To provide access To justice and adjudicate proceedings in a fair, equitable and timely manner.				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
No performance measures associated with program.				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department First Judicial District of PA		No. 84	Program Traffic Division			No. 21
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	87	92	90	90	(2)
Total Full Time		87	92	90	90	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,914,998	3,800,000	3,000,000	3,000,000	
Total		2,914,998	3,800,000	3,000,000	3,000,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,988,921	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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department First Judicial District of PA		No. 84	Program Traffic Division		No. 21	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	87	92	90	90	(2)
105	Full Time - Uniform					
Total		87	92	90	90	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		2,914,998	3,800,000	3,000,000	3,000,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		2,914,998	3,800,000	3,000,000	3,000,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Traffic Division			No. 21	
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023		2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/23	(Col. 8
				6/30/22	Positions	11/27/22	Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TD Administration							
1	A059	Admin Secy II	46196-50860		2				(2)
2	A040	Administrative Assistant	50493-55726	2		2	2	107,986	2
3	A107	Accounting Tech I TF	41675-45417			3	3	128,778	3
4	A108	Accounting Tech II TF	46414-50866	2	2	2	2	101,732	
5	A110	Admin Tech II TF	46414-50866	2	2	2	2	100,210	
6	A111	Admin Tech III TF	54284-59870		1				(1)
7	B701	Building Maintenance Superintendent I	54065-59790	1	1	1	1	57,891	
8	C056	Cashier TF	37828-41045	3	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	C238	Clerical Assistant I TF	32257-34366			1	1	33,674	1
12	C239	Clerical Assistant II TF	36344-39295	9	11	9	9	351,644	(2)
13	C571	Court Admin Officer I	44999-49505	3	3	3	3	148,515	
14	C572	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	(1)
16	C575	Court Admin Officer V	76246-84962	3	3	3	3	240,346	
17	C809	Custodial Worker I TF	34987-37549	4	4	4	4	150,196	
18	C810	Custodial Worker II TF	37828-41045	2	2	2	2	81,030	
19	D486	Director II	98518-110108	1	1	1	1	110,108	
20	F433	Service Representative II	35504-38691	3	3	3	3	122,841	
21	I494	Interpreter Trainee	44778-46944	1	1	1	1	49,505	
22	L181	Legal Clerk I	35367-38442	3	4	1	1	37,426	(3)
23	L182	Legal Clerk II	37575-40947	3	3	4	4	161,544	1
24	L183	Legal Clerk III	39766-43436	1	1	1	1	42,204	
25	L184	Legal Clerk IV	44778-46944			1	1	45,544	1
26	M078	Maintenance Mech III	43824-48156	2	2	2	2	93,415	
27	M087	Maintenance Mech I TF	41675-45417	1	1	1	1	45,417	
28	P127	Personnel Tech II TF	46414-50866	1	1	1	1	49,344	
29	S197	Sr Staff Adv I	68139-75766			1	1	68,139	1
30	T248	Tipstaff I (Gen) TF	46414-50866	5	4	5	5	242,438	1
31	T249	Tipstaff II (Gen) TF	51240-56411	4	5	4	4	223,927	(1)
32	T255	Tipstaff III (Gen)	58836-65215	1	1	1	1	65,215	
		Sub-Total		70	75	72	72	3,714,148	(3)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department First Judicial District of PA				No. 84	Program Traffic Division				No. 21
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Date Certain							
33	A108	Accounting Tech II TF	46414-50866	1	1	1	1	50,866	
34	C056	Cashier TF	37828-41045	2	1	5	5	189,140	4
35	C238	Clerical Assistant I TF	32257-34366	3	3	1	1	33,674	(2)
36	C571	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	C809	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	S269	Service Representative	34103-37006	2	3	1	1	37,006	(2)
41	T248	Tipstaff I (Gen) TF	46414-50866	4	3	4	4	194,502	1
		Sub-Total		17	17	18	18	761,098	1
		Traffic Division Total		87	92	90	90	4,475,246	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department First Judicial District of PA				No. 84	Program Traffic Division				No. 21	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Form 71-53I continued		87	92	90	90	4,475,246	(2)	
	101	Additional Class 101						901,142		
	109	Wage Increase/Bonus						115,423		
	121	Temporary and Seasonal						8,000		
	161	Overtime						2,000		
	103	Terminal Leave						63,000		
Total Gross Requirements				87	92	90	90	5,564,811	(2)	
Plus: Earned Increment								31,383		
Plus: Longevity								2,892		
Less: (Vacancy Allowance)										
Total Budget								5,599,086		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		26,224		63,000			63,000		
2	Full Time - Civilian	87	4,360,712	92	5,260,392	90	90	5,410,663	150,271	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(744)		165,804			115,423	(50,381)	
5	PT, Temp/Seas, Bd, SCG				8,001			8,000	(1)	
6	Overtime - Civilian		1,866		2,000			2,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		87	4,388,058	92	5,499,197	90	90	5,599,086	99,889	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department First Judicial District of PA		No. 84	Program Traffic Division		No. 21	
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	534,744	534,744	534,744	570,185	35,441
Total		534,744	534,744	534,744	570,185	35,441

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department First Judicial District of PA		No. 84	Program Traffic Division			No. 21
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	112,505	112,505	112,505	118,130	5,625
Total		112,505	112,505	112,505	118,130	5,625
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	20,032	20,032	20,032	21,034	1,002
Total		20,032	20,032	20,032	21,034	1,002

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department First Judicial District of PA		No. 84	Program Traffic Division		No. 21	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
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