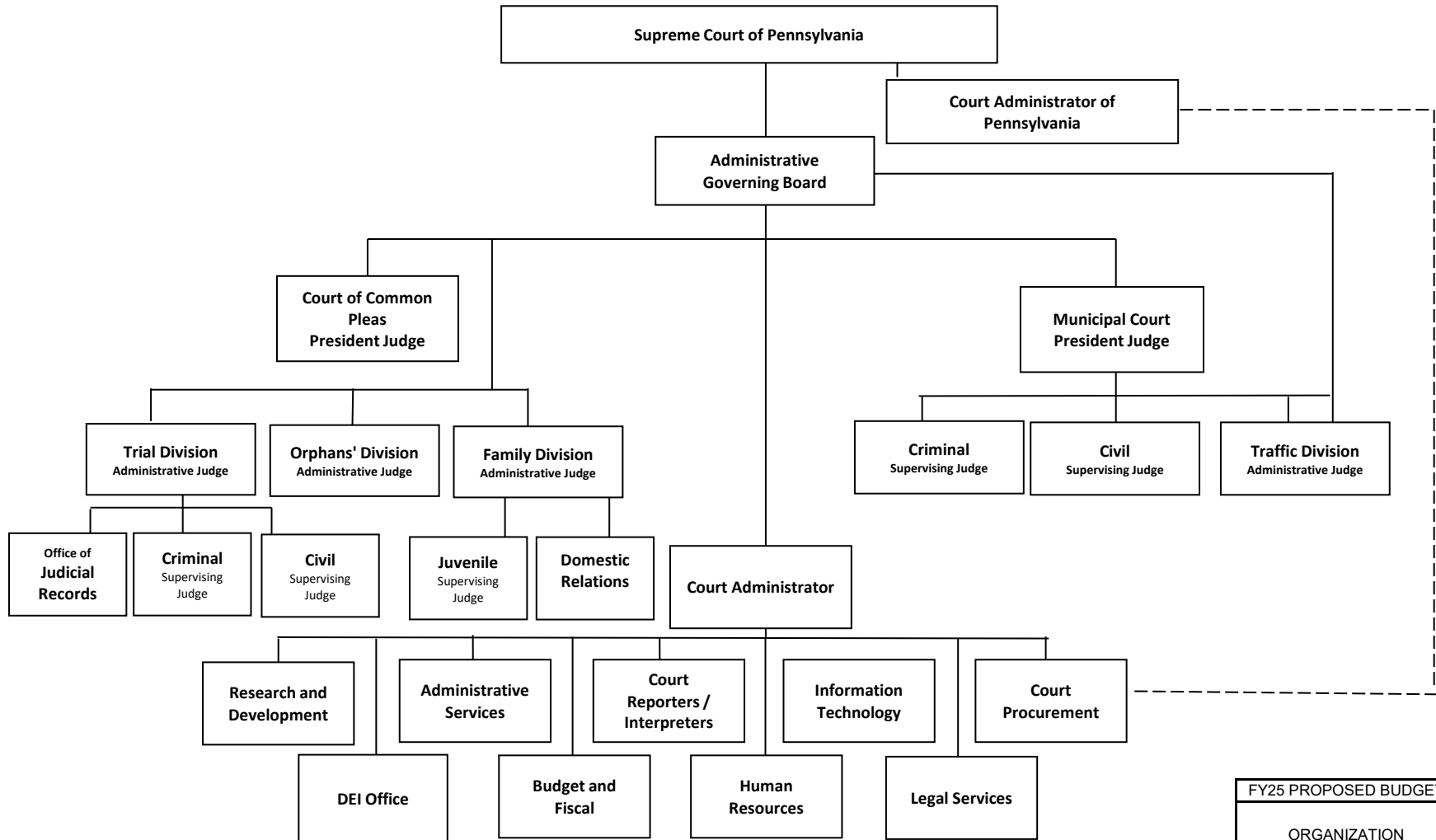


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: First Judicial District of Pennsylvania
No.: 84



FY25 PROPOSED BUDGET	
ORGANIZATION	
2,100	2,149
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
First Judicial District of PA								84
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	102,223,039	116,833,778	116,833,778	116,833,778	
		b)	Employee Benefits					
		200	Purchase of Services	17,690,618	9,875,191	9,975,191	9,075,191	(900,000)
		300	Materials and Supplies	1,963,511	1,796,491	1,796,491	1,796,491	
		400	Equipment	603,688	546,970	546,970	546,970	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		122,480,856	129,052,430	129,152,430	128,252,430	(900,000)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	17,662,816	29,286,479	29,286,479	27,662,534	(1,623,945)
		b)	Employee Benefits	643,074	15,291,813	15,291,813	15,025,096	(266,717)
		200	Purchase of Services	1,165,773	5,733,513	5,733,513	4,645,687	(1,087,826)
		300	Materials and Supplies	159,271	2,243,282	2,243,282	2,105,100	(138,182)
		400	Equipment	152,834	956,786	956,786	1,280,500	323,714
		500	Contributions, etc.					
		800	Payments to Other Funds	62,367	1,644,863	1,644,863	2,155,902	511,039
		Total		19,846,135	55,156,736	55,156,736	52,874,819	(2,281,916)
		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	119,885,856	146,120,256	146,120,257	144,496,312	(1,623,945)
		b)	Employee Benefits	643,074	15,291,813	15,291,813	15,025,096	(266,717)
		200	Purchase of Services	18,856,392	15,608,704	15,708,704	13,720,878	(1,987,826)
		300	Materials and Supplies	2,122,782	4,039,773	4,039,773	3,901,591	(138,182)
		400	Equipment	756,522	1,503,756	1,503,756	1,827,470	323,714
		500	Contributions, etc.					
		800	Payments to Other Funds	62,367	1,644,863	1,644,863	2,155,902	511,039
		Total		142,326,992	184,209,165	184,309,166	181,127,249	(3,181,916)

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
First Judicial District of PA						84
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Replacement of rugs		(800,000)				(800,000)
Mental Health Unit Inflation		(100,000)				(100,000)
Total General Fund Decreases		(900,000)				(900,000)
Grants Revenue						
Various Increases/ Decreases	(1,890,661)	(1,087,826)	185,532		511,039	(2,281,916)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department First Judicial District of PA	No. 84
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		1,154,766		1,028,000			1,246,000		218,000
2	Full Time	2,089	117,409,390	2,177	140,959,118	2,100	2,149	141,592,612	(28)	633,494
3	Bonus, Gross Adj.		(30,567)		2,351,599					(2,351,599)
4	PT, Temp/Seas, Bd , SCG		1,220,225		1,685,000			1,569,000		(116,000)
5	Overtime		67,109		96,540			88,700		(7,840)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		64,934							
9										
Total		2,089	119,885,856	2,177	146,120,257	2,100	2,149	144,496,312	(28)	(1,623,945)

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		1,154,766		1,028,000			1,246,000		218,000
2	Full Time	1,685	99,746,573	1,720	111,672,639	1,710	1,710	113,930,078	(10)	2,257,439
3	Bonus, Gross Adj.		(30,567)		2,351,599					(2,351,599)
4	PT, Temp/Seas, Bd , SCG		1,220,225		1,685,000			1,569,000		(116,000)
5	Overtime		67,109		96,540			88,700		(7,840)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		64,934							
9										
Total		1,685	102,223,039	1,720	116,833,778	1,710	1,710	116,833,778	(10)	

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

Department First Judicial District	No. 84	Program Court of Common Pleas	No. 15
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Program Description

The Philadelphia Court of Common Pleas adjudicates cases falling under its jurisdiction. The Court conducts its business in conformity with the Constitution of Pennsylvania, the PA Rules of Judicial Administration and other mandates imposed by law and the Supreme Court of Pennsylvania.

Program Objectives

-To provide access To justice and adjudicate proceedings in a fair, equitable and timely manner.

Performance Measures

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
No measures associated with program.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
First Judicial District of PA		84	Court of Common Pleas		15	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	78,248,778	89,209,119	89,309,119	89,209,119	(100,000)
08	Grants Revenue	19,778,941	52,656,736	52,656,736	50,374,819	(2,281,916)
Total		98,027,719	141,865,854	141,965,855	139,583,938	(2,381,916)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1,207	1,256	1,237	1,237	(19)
08	Grants Revenue	404	457	390	439	(18)
Total Full Time		1,611	1,713	1,627	1,676	(37)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	31,592,000	40,989,000	34,069,000	37,614,000	3,545,000
08	Grants Revenue	19,778,941	52,656,736	52,656,736	50,374,819	(2,281,917)
Total		51,370,941	93,645,736	86,725,736	87,988,819	1,263,083
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	31,668,628	35,586,951	35,586,951	36,218,977	632,025
Finance	Employee Benefits - Uniform					
Total		31,668,628	35,586,951	35,586,951	36,218,977	632,025

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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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 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	73,577,704	84,297,422	84,297,422	84,297,422	
b)	Employee Benefits					
200	Purchase of Services	2,944,227	3,366,609	3,466,609	3,366,609	(100,000)
300	Materials and Supplies	1,367,886	1,224,315	1,224,315	1,224,315	
400	Equipment	358,961	320,773	320,773	320,773	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		78,248,778	89,209,119	89,309,119	89,209,119	(100,000)

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,207	1,256	1,237	1,237	(19)
105	Full Time - Uniform					
Total		1,207	1,256	1,237	1,237	(19)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	19,479,000	25,750,000	22,375,000	22,375,000	
Federal		200,000	200,000	200,000	
State	12,113,000	15,039,000	11,494,000	15,039,000	3,545,000
Other Governments					
Other Funds of the City					
Total		31,592,000	40,989,000	34,069,000	3,545,000

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Trial Judicial Staff									
1	A058	Admin Secy I	43207-47350	1	1	1	1	47,350	
2	C574	Court Admin Officer IV	70354-78228	1	1	1	1	78,228	
3	J271	Judicial Secy I	43207-47350	20	21	24	24	1,082,325	3
4	J272	Judicial Secy II	47697-52513	33	36	33	33	1,728,125	(3)
5	L091	Law Clerk I	54899-60397	38	41	48	48	2,777,581	7
6	L092	Law Clerk II	58293-64533	15	15	14	14	1,024,664	(1)
7	L093	Law Clerk III	81303-90504	1	1	1	1	93,445	
8	S200	Sr Staff Adv IV	90103-100699	1	1	2	2	201,398	1
9	T253	Tipstaff I (Jud)	43207-47350	33	36	40	40	1,773,629	4
10	T254	Tipstaff II (Jud)	47697-52513	17	20	16	16	830,600	(4)
		Sub-Total		160	173	180	180	9,637,345	7
Trial Criminal Administration									
11	A059	Admin Secy II	47697-52513	1	1	1	1	52,513	
12	C573	Court Admin Officer III	60748-67334	1	1	1	1	65,139	
13	D485	Director I	90103-100699	2	2	1	1	97,170	(1)
14	E801	Executive Secy I	52134-57537	1	1	1	1	55,748	
15	L091	Law Clerk I	54899-60397	1					
16	P933	Public Relations Specialist	63457-70397		1				(1)
17	R360	Reentry Coordinator	60000-60000		1				(1)
		Sub-Total		6	7	4	4	270,570	(3)
Gun & Zone Court									
18	A086	Admin Tech III	50532-55731	1	1	1	1	52,256	
19	T252	Tipstaff II (Gen)	47697-52513	5	5	5	5	262,565	
		Sub-Total		6	6	6	6	314,821	
Pre-Trial Bail Interviewers									
20	B100	Bail Clerk	37604-40923		1				(1)
21	C573	Court Admin Officer III	60748-67334	1	1	1	1	65,139	
		Sub-Total		1	2	1	1	65,139	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Criminal Records									
22	A058	Admin Secy I	43207-47350	1	1	1	1	43,207	
23	A085	Admin Tech II	43207-47350	2	2	2	2	89,142	
24	C140	Chief I	107875-120645	1	1	1	1	120,645	
25	C573	Court Admin Officer III	60748-67334	5	5	5	5	319,111	
26	C574	Court Admin Officer IV	70354-78228	2	2	2	2	148,582	
27	C575	Court Admin Officer V	78724-87723	3	3	2	2	175,446	(1)
28	L091	Law Clerk I	54899-60397	4	5	4	4	230,524	(1)
29	L092	Law Clerk II	58293-64533			1	1	67,037	1
30	L093	Law Clerk III	81303-90504			1	1	93,445	1
31	L181	Legal Clerk I	36516-39691	9	10	11	11	410,228	1
32	L182	Legal Clerk II	38796-42278	2	4	3	3	125,675	(1)
33	L183	Legal Clerk III	41058-44848	1		1	1	43,576	1
34	L184	Legal Clerk IV	44168-48470		1				(1)
		Sub-Total		30	34	34	34	1,866,618	
Trial General Tipstaff									
35	A058	Admin Secy I	43207-47350	1	1				(1)
36	A059	Admin Secy II	47697-52513			1	1	49,308	1
37	C128	Chief Courtroom Op-CP	101720-113687	1	1	1	1	101,720	
38	C573	Court Admin Officer III	60748-67334	4	3	4	4	251,777	1
39	C574	Court Admin Officer IV	70354-78228		1				(1)
40	I493	Interpreter Sup	60748-67334	1	1	1	1	90,103	
41	T251	Tipstaff I (Gen)	43207-47350	34	33	34	34	1,542,022	1
42	T252	Tipstaff II (Gen)	47697-52513	27	28	30	30	1,530,471	2
		Sub-Total		68	68	71	71	3,565,401	3
Jury Commission									
43	C571	Court Admin Officer I	46461-51114			1	1	46,461	1
44	C572	Court Admin Officer II	53855-59494	1	1	1	1	57,625	
45	C573	Court Admin Officer III	60748-67334	1	1	1	1	65,139	
46	C574	Court Admin Officer IV	70354-78228	1	3				(3)
47	C575	Court Admin Officer V	78724-87723	2	1	1	1	78,724	
48	D485	Director I	90103-100699	1		2	2	183,737	2
49	D486	Director II	101720-113687		1				(1)
50	J401	Jury Selection Commissioner	118450-118450	1	1	1	1	129,431	
51	L181	Legal Clerk I	36516-39691	5	3	3	3	114,861	
52	L182	Legal Clerk II	38796-42278	3	3	1	1	42,278	(2)
53	L183	Legal Clerk III	41058-44848	2	2	4	4	176,848	2
		Sub-Total		17	16	15	15	895,104	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Adult Probation									
54	A058	Admin Secy I	43207-47350	1	1	1	1	43,207	
55	A059	Admin Secy II	47697-52513	1	1	1	1	49,308	
56	A084	Admin Tech I	38796-42278	3	1	3	3	119,870	2
57	A085	Admin Tech II	43207-47350	2	2	2	2	91,870	
58	A086	Admin Tech III	50532-55731	1	1	1	1	52,256	
59	C123	Chief II	117697-133697	1	1	1	1	128,451	
60	C140	Chief I	107875-120645	1	1	1	1	120,645	
61	C236	Clerical Assistant I	30028-31990	12	6	9	9	277,446	3
62	C237	Clerical Assistant II	33832-36579	4	4	5	5	171,782	1
63	C302	Clerk Typist II	33832-36579	2	2	2	2	71,285	
64	C573	Court Admin Officer III	60748-67334	3	3	3	3	202,002	
65	C574	Court Admin Officer IV	70354-78228	1	1	1	1	78,228	
66	C575	Court Admin Officer V	78724-87723	1	1	1	1	84,723	
67	D485	Director I	90103-100699	4	3	3	3	287,972	
68	D486	Director II	101720-113687	4	4	4	4	450,723	
69	F477	Armed Probation Officer I	60835-67199		1				(1)
70	F478	Armed Probation Officer II	67991-75273	17	16	16	16	1,199,524	
71	F480	Armed Probation Officer IV	80834-89881	1	1	1	1	86,860	
72	F481	Armed Probation Officer V	91504-101772	1	1	1	1	98,398	
73	L181	Legal Clerk I	36516-39691	9	8	7	7	272,584	(1)
74	L182	Legal Clerk II	38796-42278	1	1	2	2	83,397	1
75	L183	Legal Clerk III	41058-44848	2	2	2	2	89,696	
76	L184	Legal Clerk IV	44168-48470	1	1	1	1	48,470	
77	P521	Probation Officer I	57205-63055	14	60	13	13	819,715	(47)
78	P522	Probation Officer II	62812-69383	123	124	131	131	9,032,401	7
79	P524	Probation Officer IV	72914-80893	8	5	7	7	534,339	2
80	P527	Probation Officer V (Union)	80834-89881	20	21	21	21	1,875,423	
81	P531	Probation Officer Trainee	54187-59613	4	3	20	20	1,096,452	17
82	R561	Research Assistant	70354-78228		1				(1)
		Sub-Total		242	277	260	260	17,467,027	(17)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Civil Trial Administration									
83	A059	Admin Secy II	47697-52513	1	1	1	1	52,513	
84	C570	Court Admin Trainee	43207-47350	1	2	1	1	44,569	(1)
85	C571	Court Admin Officer I	46461-51114	2	2	2	2	99,130	
86	C572	Court Admin Officer II	53855-59494	11	9	11	11	648,809	2
87	C573	Court Admin Officer III	60748-67334	5	5	5	5	334,475	
88	C574	Court Admin Officer IV	70354-78228	3	2	3	3	221,537	1
89	C575	Court Admin Officer V	78724-87723	3	3	3	3	254,163	
90	D485	Director I	90103-100699	3	3	3	3	284,438	
91	D486	Director II	101720-113687	4	3	4	4	438,791	1
92	L091	Law Clerk I	54899-60397	3	2	3	3	175,726	1
93	L092	Law Clerk II	58293-64533	3	3	3	3	217,871	
94	L181	Legal Clerk I	36516-39691	1		1	1	36,516	1
95	L183	Legal Clerk III	41058-44848	1	1	1	1	44,848	
96	L184	Legal Clerk IV	44168-48470	1		1	1	48,470	1
97	T252	Tipstaff II (Gen)	47697-52513	4	4	4	4	210,052	
		Sub-Total		46	40	46	46	3,111,908	6
Pre-Trial Services									
98	A059	Admin Secy II	47697-52513	3	2	2	2	97,005	
99	C046	Case Interviewer	36516-39691	11	11	9	9	357,106	(2)
100	C123	Chief II	117697-133697		1				(1)
101	C140	Chief I	107875-120645	1		1	1	107,875	1
102	C233	Clerical Assistant Para Prof	39458-42662	3	4	5	5	201,514	1
103	C236	Clerical Assistant I	30028-31990	2	2	2	2	61,364	
104	C237	Clerical Assistant II	33832-36579			1	1	34,706	1
105	C571	Court Admin Officer I	46461-51114	1	1	1	1	48,016	
106	C572	Court Admin Officer II	53855-59494	2	2	2	2	118,988	
107	C573	Court Admin Officer III	60748-67334	10	10	9	9	592,836	(1)
108	C575	Court Admin Officer V	78724-87723	3	3	3	3	260,169	
109	C735	Court Representative I (union)	47893-52307	6	5	5	5	242,399	
110	C736	Court Representative II (union)	50395-55227	12	14	10	10	552,270	(4)
111	D485	Director I	90103-100699	1	1	1	1	93,634	
112	L182	Legal Clerk II	38796-42278			1	1	38,796	1
113	L183	Legal Clerk III	41058-44848	4	5	4	4	175,602	(1)
114	P408	PreTrial Bail Interviewer	33319-36324	12	9	10	10	383,205	1
115	P410	PreTrial Services Support Specialist	58345-64596	1	1				(1)
116	P411	PreTrial Services Operations Manager	78724-87723		1	1	1	78,724	
117	T252	Tipstaff II (Gen)	47697-52513	1	1				(1)
		Sub-Total		73	73	67	67	3,444,209	(6)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office of Judicial Records : Criminal									
118	A024	Accounting Tech I	38796-42278	8	6	5	5	200,949	(1)
119	A025	Accounting Tech II	43207-47350	4	2	4	4	181,061	2
120	A059	Admin Secy II	47697-52513	1	1	1	1	52,513	
121	A086	Admin Tech III	50532-55731	1	1	1	1	55,731	
122	A090	Accounting Tech III	46461-51114	1	1	1	1	51,114	
123	B100	Bail Clerk	37604-40923	11	9	10	10	385,972	1
124	C123	Chief II	117697-133697	1	1	1	1	128,451	
125	C140	Chief I	107875-120645	1	1	1	1	112,207	
126	C236	Clerical Assistant I	30028-31990	4	4	2	2	60,710	(2)
127	C302	Clerk Typist II	33832-36579	1	1	1	1	36,579	
128	C571	Court Admin Officer I	46461-51114	1	1				(1)
129	C572	Court Admin Officer II	53855-59494	2	2	1	1	55,738	(1)
130	C573	Court Admin Officer III	60748-67334	5	6	5	5	316,912	(1)
131	C574	Court Admin Officer IV	70354-78228	7	5	7	7	526,590	2
132	C575	Court Admin Officer V	78724-87723	5	6	5	5	420,597	(1)
133	C615	Court Clerk	43207-47350	17	18	13	13	597,559	(5)
134	C616	Court Clerk Trainee	41058-44848	26	20	28	28	1,158,446	8
135	C617	Court Clerk II	49048-54062	18	25	19	19	1,010,428	(6)
136	C735	Court Representative I (union)	47893-52307			1	1	47,893	1
137	D486	Director II	101720-113687	1	1	1	1	113,687	
138	E801	Executive Secy I	52134-57537	1	2	2	2	106,077	
139	J271	Judicial Secy I	43207-47350			1	1	43,207	1
140	L181	Legal Clerk I	36516-39691	23	21	22	22	857,367	1
141	L182	Legal Clerk II	38796-42278	6	7	6	6	253,668	(1)
142	L183	Legal Clerk III	41058-44848	2	2	2	2	89,696	
		Sub-Total		147	143	140	140	6,863,152	(3)
Office Of Judicial Records : Bail Project									
143	B100	Bail Clerk	37604-40923	1	1				(1)
144	L181	Legal Clerk I	36516-39691	1	1	1	1	38,642	
		Sub-Total		2	2	1	1	38,642	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office Of Judicial Records : Civil									
145	A024	Accounting Tech I	38796-42278	2	2	2	2	79,920	
146	C050	Cashier	35211-38209		1	1	1	35,211	
147	C140	Chief I	107875-120645	1	1	1	1	112,207	
148	C236	Clerical Assistant I	30028-31990	1	2	2	2	62,018	
149	C571	Court Admin Officer I	46461-51114	2	2	2	2	97,581	
150	C572	Court Admin Officer II	53855-59494	7	8	7	7	390,156	(1)
151	C573	Court Admin Officer III	60748-67334	2	1	2	2	128,082	1
152	C575	Court Admin Officer V	78724-87723	7	7	7	7	587,037	
153	C617	Court Clerk II	49048-54062		1				(1)
154	D485	Director I	90103-100699		1				(1)
155	E801	Executive Secy I	52134-57537	2	2	2	2	115,074	
156	J272	Judicial Secy II	47697-52513	1	1	1	1	50,914	
157	L181	Legal Clerk I	36516-39691	12	5	14	14	515,500	9
158	L182	Legal Clerk II	38796-42278	1	1	1	1	42,278	
159	L183	Legal Clerk III	41058-44848	4	6	3	3	129,478	(3)
160	L184	Legal Clerk IV	44168-48470	4	5	3	3	145,410	(2)
		Sub-Total		46	46	48	48	2,490,866	2
Trial Division Total					844	887	873	50,030,802	(14)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Family Judicial Staff									
161	C572	Court Admin Officer II	53855-59494	2	1	1	1	57,625	
162	C573	Court Admin Officer III	60748-67334			1	1	60,748	1
163	C574	Court Admin Officer IV	70354-78228	1	1	1	1	78,228	
164	J271	Judicial Secy I	43207-47350	10	9	11	11	505,534	2
165	J272	Judicial Secy II	47697-52513	12	13	11	11	569,641	(2)
166	L091	Law Clerk I	54899-60397	20	18	20	20	1,175,329	2
167	L092	Law Clerk II	58293-64533	5	5	4	4	296,860	(1)
168	T253	Tipstaff I (Jud)	43207-47350	13	12	11	11	506,949	(1)
169	T254	Tipstaff II (Jud)	47697-52513	12	13	13	13	676,266	
		Sub-Total		75	72	73	73	3,927,180	1
Truancy Program (DHS Funding)									
170	C571	Court Admin Officer I	46461-51114	1		1	1	49,565	1
171	C572	Court Admin Officer II	53855-59494	1	1	1	1	57,625	
172	C733	Court Representative I	41058-44848	2	2	2	2	87,163	
173	C734	Court Representative II	43207-47350	4	6	4	4	189,400	(2)
174	J415	Juvenile Court Master	81303-90504			1	1	93,445	1
175	P522	Probation Officer II	62812-69383	1	1	1	1	69,383	
176	T635	Truancy/Dependency Master	81303-90504	1	1				(1)
		Sub-Total		10	11	10	10	546,581	(1)
Family Administration									
177	C123	Chief II	117697-133697	1	1	1	1	133,697	
178	C570	Court Admin Trainee	43207-47350	1	1				(1)
179	C571	Court Admin Officer I	46461-51114	1	2	1	1	49,565	(1)
180	C572	Court Admin Officer II	53855-59494			1	1	53,855	1
181	C801	Custodial Worker I	32569-34954	3	3	3	3	100,017	
182	E803	Executive Secy III	55822-61733		1				(1)
183	J415	Juvenile Court Master	81303-90504	4	4	4	4	373,780	
184	L092	Law Clerk II	58293-64533	1	1	1	1	74,215	
185	L181	Legal Clerk I	36516-39691	1	1				(1)
186	L182	Legal Clerk II	38796-42278	1		1	1	41,119	1
		Sub-Total		13	14	12	12	826,248	(2)
Family General Tipstaff									
187	T251	Tipstaff I (Gen)	43207-47350	3	4	4	4	182,476	
188	T252	Tipstaff II (Gen)	47697-52513	10	10	9	9	472,617	(1)
189	T255	Tipstaff III (Gen)	60748-67334	1	1	1	1	65,139	
		Sub-Total		14	15	14	14	720,232	(1)

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Adoptions									
190	C571	Court Admin Officer I	46461-51114	1		1	1	51,114	1
191	C572	Court Admin Officer II	53855-59494		1				(1)
192	C573	Court Admin Officer III	60748-67334	1	1				(1)
193	L181	Legal Clerk I	36516-39691	3	2	3	3	111,686	1
194	L182	Legal Clerk II	38796-42278	2	2	1	1	42,278	(1)
195	L183	Legal Clerk III	41058-44848			1	1	43,576	1
196	L184	Legal Clerk IV	44168-48470		1				(1)
197	S401	Social Worker I	54187-59613	1	1	1	1	57,815	
		Sub-Total		8	8	7	7	306,469	(1)
Domestic Relations									
198	A059	Admin Secy II	47697-52513	1	1	1	1	52,513	
199	A085	Admin Tech II	43207-47350	1		1	1	47,350	1
200	C123	Chief II	117697-133697	1	1	1	1	133,697	
201	C570	Court Admin Trainee	43207-47350	1		1	1	47,350	1
202	C572	Court Admin Officer II	53855-59494	2	3	1	1	55,738	(2)
203	C573	Court Admin Officer III	60748-67334	1	1	2	2	130,279	1
204	C574	Court Admin Officer IV	70354-78228	1	1	1	1	72,970	
205	C575	Court Admin Officer V	78724-87723	1	1	1	1	84,723	
206	C733	Court Representative I	41058-44848	3	4	4	4	171,797	
207	C734	Court Representative II	43207-47350	5	4	5	5	236,750	1
208	C820	Custody/Support Master	81303-90504	8	8	9	9	815,694	1
209	D485	Director I	90103-100699	2	2	2	2	194,333	
210	H082	Hearing Officer II	60808-67113	1	1	1	1	67,113	
211	I491	Interpreter I	46461-51114	1	1	1	1	65,769	
212	I492	Interpreter II	52134-57537	1	1	1	1	81,717	
213	L181	Legal Clerk I	36516-39691	10	8	14	14	514,431	6
214	L182	Legal Clerk II	38796-42278	4	6	4	4	167,953	(2)
215	L183	Legal Clerk III	41058-44848	4	6	4	4	176,848	(2)
216	L184	Legal Clerk IV	44168-48470	5	3	5	5	239,458	2
217	P081	Perm Master in Divorce	88995-99289	1	2	1	1	102,516	(1)
218	P522	Probation Officer II	62812-69383	1	1	1	1	69,383	
219	T251	Tipstaff I (Gen)	43207-47350	5	5	5	5	226,943	
220	T252	Tipstaff II (Gen)	47697-52513	1	1	1	1	52,513	
221	T255	Tipstaff III (Gen)	60748-67334	1	1	1	1	65,139	
		Sub-Total		62	62	68	68	3,872,977	6

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Juvenile Probation									
222	A084	Admin Tech I	38796-42278	2	2	2	2	82,238	
223	A085	Admin Tech II	43207-47350	7	8	5	5	236,750	(3)
224	A086	Admin Tech III	50532-55731			4	4	202,128	4
225	A087	Admin Tech IV	63457-70397	1	1	1	1	70,397	
226	C123	Chief II	117697-133697	1	1	1	1	133,697	
227	C571	Court Admin Officer I	46461-51114	5	1	7	7	346,955	6
228	C572	Court Admin Officer II	53855-59494	1	1	1	1	59,494	
229	C573	Court Admin Officer III	60748-67334	2	2	3	3	195,418	1
230	C575	Court Admin Officer V	78724-87723	3	3	3	3	254,163	
231	C733	Court Representative I	41058-44848	11	10	10	10	419,387	
232	C734	Court Representative II	43207-47350	5	9	1	1	47,350	(8)
233	C802	Custodial Worker II	35211-38209		1				(1)
234	D175	Deputy Chief PO	90103-100699	1	1	1	1	120,645	
235	D485	Director I	90103-100699	1	1	1	1	100,699	
236	F423	Fiscal Tech III	50532-55731	1	1	1	1	55,731	
237	F476	Armed Probation Officer Trainee	55404-61070	2		2	2	114,410	2
238	F477	Armed Probation Officer I	60835-67199	2	3	2	2	136,589	(1)
239	F478	Armed Probation Officer II	67991-75273	2	3	2	2	150,546	(1)
240	F480	Armed Probation Officer IV	80834-89881	2	2	2	2	173,726	
241	I447	Intake Interviewer	74015-82114	11	9	11	11	887,056	2
242	J430	Juv Prob Tr Specialist I	70354-78228	2		2	2	145,951	2
243	L181	Legal Clerk I	36516-39691	15	14	11	11	417,579	(3)
244	L182	Legal Clerk II	38796-42278	3	5	5	5	207,913	
245	L183	Legal Clerk III	41058-44848	6	3	6	6	265,272	3
246	L184	Legal Clerk IV	44168-48470	2	2				(2)
247	P521	Probation Officer I	57205-63055	4	7	1	1	61,096	(6)
248	P522	Probation Officer II	62812-69383	38	42	35	35	2,402,230	(7)
249	P523	Probation Officer III	66979-74157	5	7	8	8	581,301	1
250	P524	Probation Officer IV	72914-80893	9	6	9	9	720,081	3
251	P525	Probation Officer V	70354-78228		1				(1)
252	P526	Probation Officer VI	90103-100699	3	4	3	3	302,097	(1)
253	P531	Probation Officer Trainee	54187-59613	7	9	13	13	713,511	4
254	S202	Senior Accountant	80834-89881	1	1	1	1	89,881	
		Sub-Total		155	160	154	154	9,694,291	(6)
		Family Division Total		337	342	338	338	19,893,978	(4)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
President Judge - Administration									
255	A084	Admin Tech I	38796-42278	1	1	1	1	42,278	
256	C087	Central Office Messenger I	30028-31990		1	1	1	30,028	
257	C088	Central Office Messenger II	33832-36579	2	2	2	2	73,158	
258	C261	Clerk Messenger Suprv	37604-40923	1	1	1	1	40,923	
259	C571	Court Admin Officer I	46461-51114	1	1	1	1	51,114	
260	L114	Law Librarian	66640-74032	1	1	1	1	69,102	
		Sub-Total		6	7	7	7	306,603	
President Judge - Personal Staff									
261	A087	Admin Tech IV	63457-70397			1	1	70,397	1
262	C573	Court Admin Officer III	60748-67334	1	1				(1)
263	L091	Law Clerk I	54899-60397		1				(1)
264	S200	Sr Staff Adv IV	90103-100699	1	1				(1)
		Sub-Total		2	3	1	1	70,397	(2)
		President Judge Total		8	10	8	8	377,000	(2)

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Orphans' Court Administration									
265	C123	Chief II	117697-133697	1	1	1	1	133,697	
266	C570	Court Admin Trainee	43207-47350		1				(1)
267	C571	Court Admin Officer I	46461-51114	1		1	1	51,114	1
268	D485	Director I	90103-100699	1	1	1	1	93,634	
269	E801	Executive Secy I	52134-57537	1	1	1	1	57,537	
270	E803	Executive Secy III	55822-61733	1	1	1	1	61,733	
271	G683	Guardianship Investigator II	52000-57000	1	1	1	1	57,625	
272	J272	Judicial Secy II	47697-52513	2	2	2	2	105,026	
273	L091	Law Clerk I	54899-60397	4	3	4	4	232,413	1
274	L094	Law Clerk IV	90103-100699	1	1	1	1	99,524	
275	L181	Legal Clerk I	36516-39691	1	1	1	1	37,585	
276	T253	Tipstaff I (Jud)	43207-47350	2	2	2	2	89,142	
277	T254	Tipstaff II (Jud)	47697-52513	2	2	2	2	103,427	
		Sub-Total		18	17	18	18	1,122,457	1
		Orphans' Court Total		18	17	18	18	1,122,457	1
		Grand Total		1,207	1,256	1,237	1,237	71,424,237	(19)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department			No.	Program			No.		
First Judicial District of PA			84	Court of Common Pleas			15		
Fund			No.						
General			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Form 71-53I Continued		1,207	1,256	1,237	1,237	71,424,237	(19)
	101	Additional Class 101						10,211,487	
		YVRP Allocation to FJD General Fund					28	2,078,440	28
		Expenditure Transfer of YVRP Expense to MDO					(28)	(2,078,440)	(28)
	121	Temporary and Seasonal						1,037,000	
	161	Overtime						75,000	
	103	Terminal Leave						963,000	
Total Gross Requirements				1,207	1,256	1,237	1,237	83,710,724	(19)
Plus: Earned Increment								567,845	
Plus: Longevity								18,853	
Less: (Vacancy Allowance)									
Total Budget								84,297,422	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		927,629		745,000			963,000	218,000	
2	Full Time - Civilian	1,207	71,892,459	1,256	80,787,631	1,237	1,237	82,222,422	1,434,791	(19)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(31,102)		1,659,951				(1,659,951)	
5	PT, Temp/Seas, Bd, SCG		706,719		1,022,000			1,037,000	15,000	
6	Overtime - Civilian		60,234		82,840			75,000	(7,840)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		21,765							
11										
12										
Total		1,207	73,577,704	1,256	84,297,422	1,237	1,237	84,297,422		(19)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
First Judicial District of PA		84	Court of Common Pleas			15
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(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	6,733				
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	855,275	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	845,133	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)	1,237,086	1,243,999	1,343,999	1,243,999	(100,000)
Total		2,944,227	3,366,609	3,466,609	3,366,609	(100,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	(2,180)				
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)	1,370,066	1,224,315	1,224,315	1,224,315	
	Total	1,367,886	1,224,315	1,224,315	1,224,315	
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)	358,961	320,773	320,773	320,773	
	Total	358,961	320,773	320,773	320,773	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	862,008	755,139	755,139	755,139	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Track Group Americas Inc.	6,733				Secure alert services
259	Arbitration Fees	855,275	755,139	755,139	755,139	Attys empaneled to adjudicate cases
	Total Class 250s	862,008	755,139	755,139	755,139	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
275	Jurors	845,133	1,367,471	1,367,471	1,367,471	Juror Services
299	FJD/AOPC Procurement	1,237,086	1,243,999	1,343,999	1,243,999	AOPC Prof Services Purchases
312	Fire Fighting and Safety	(2,180)				Erroneous Expense
399	FJD/AOPC Procurement	1,370,065	1,224,315	1,224,315	1,224,315	AOPC Materials and Supplies
499	FJD/AOPC Procurement	358,961	320,773	320,773	320,773	AOPC Equipment Purchases

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department FIRST JUDICIAL DISTRICT OF PA	No. 84	Program COURT OF COMMON PLEAS	No. 15
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation	17,662,816	43,578,292	43,578,292	41,687,630	(1,890,661)
a)	Personal Services	17,662,816	28,286,479	28,286,479	26,662,534	(1,623,945)
b)	Employee Benefits	643,074	15,291,813	15,291,813	15,025,096	(266,717)
200	Purchase of Services	1,165,773	4,983,513	4,983,513	3,895,687	(1,087,826)
300	Materials and Supplies	159,271	1,893,282	1,893,282	1,755,100	(138,182)
400	Equipment	85,640	556,786	556,786	880,500	323,714
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	62,367	1,644,863	1,644,863	2,155,902	511,039
900	Advances and Misc. Payments					
	Total	19,778,941	52,656,736	52,656,736	50,374,819	(2,281,916)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	404	457	390	439	(18)
105	Full Time - Uniform					
	Total	404	457	390	439	(18)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	2,218,061	6,700,000	6,700,000	6,650,000	(50,000)
Federal	14,583,965	31,025,062	31,025,062	29,970,863	(1,054,199)
State	2,976,915	14,931,674	14,931,674	13,753,956	(1,177,718)
Other Governments					
Other Funds of the City					
Total	19,778,941	52,656,736	52,656,736	50,374,819	(2,281,917)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
	Federal	YVRP-Adult		G84562	840480		
X	State	Award Period		Type of Grant			
	Other Govt.	10/1/2007-9/30/2009		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Trial Grant Expenses							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	(73)					
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		(73)					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	(73)					
300	Other Governments						
400	Local (Non-Governmental)						
Total		(73)					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 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 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	MacArthur		G10L08	100745	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>					
	<i>Local (Non-Govt.)</i>	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	RASA			G84512	840821	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	1/1/23 - 12/31/2024		Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To provide funding for services to victim witnesses							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	80,939	101,846	101,846	101,846		
100 b)	Employee Benefits - Total		25,484	25,484	25,484		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		2,137	2,137	2,137		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds		4,273	4,273	4,273		
	Class 191 - Pension Contributions						
	Class 192 - FICA		4,273	4,273	4,273		
	Class 193 - Health / Medical		13,625	13,625	13,625		
	Class 194 - Group Life		535	535	535		
	Class 195 - Group Legal		641	641	641		
	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	80,939	127,330	127,330	127,330		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	80,939	127,330	127,330	127,330		
300	Other Governments						
400	Local (Non-Governmental)						
	Total	80,939	127,330	127,330	127,330		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	2	1	2	1		
105	Full Time - Uniform						
	Total	2	1	2	1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Intermediate Punishment		G84250	840756	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Continuous		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Funding for PIPSAT Probation Officers and PIPSAT DUI Treatment						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	640,230	641,128	641,128	428,019	(213,109)
100 b)	Employee Benefits - Total		495,216	495,216	330,607	(164,609)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		201,165	201,165	134,298	(66,867)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		10,700	10,700	7,143	(3,557)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		85,308	85,308	56,952	(28,356)
	Class 192 - FICA		45,760	45,760	30,550	(15,211)
	Class 193 - Health / Medical		149,705	149,705	99,944	(49,761)
	Class 194 - Group Life		709	709	473	(236)
	Class 195 - Group Legal		1,869	1,869	1,248	(621)
	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		640,230	1,136,344	1,136,344	758,626	(377,718)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	640,230	1,136,344	1,136,344	758,626	(377,718)
300	Other Governments					
400	Local (Non-Governmental)					
Total		640,230	1,136,344	1,136,344	758,626	(377,718)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	29	9	40	8	(1)
105	Full Time - Uniform					
Total		29	9	40	8	(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
	<i>Federal</i>	Supervision Fee (State)		G84141	840555		
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	Continuous Act #408 Leg		Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Improvement of Adult Probation Services through the use of revenue generated from fees collected by the Department of Probation and Parole Department							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	523,642	1,800,000	1,800,000	1,000,000	(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		523,642	2,800,000	2,800,000	2,000,000	(800,000)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	523,642	2,800,000	2,800,000	2,000,000	(800,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		523,642	2,800,000	2,800,000	2,000,000	(800,000)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Supervision Fee (County)		G84L10	840159	
State		Award Period		Type of Grant		
Other Govt.		07/01/1999-06/30/2000		Cash Basis		
X Local (Non-Govt.)		Grant Objective				
Improvement of Adult Services through the use of revenue generated from fees collected by the Department of Probation and Parole						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	612,549	1,800,000	1,800,000	1,000,000	(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	1,500,000	500,000
300	Materials and Supplies		1,450,000	1,450,000	1,450,000	
400	Equipment		450,000	450,000	700,000	250,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		612,549	4,700,000	4,700,000	4,650,000	(50,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	612,549	4,700,000	4,700,000	4,650,000	(50,000)
Total		612,549	4,700,000	4,700,000	4,650,000	(50,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	18	18			(18)
105	Full Time - Uniform					
Total		18	18			(18)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
	Federal	YVRP- Juvenile		G84544	840466		
X	State	Award Period		Type of Grant			
	Other Govt.	10/011/2008-09/30/2009		drawdown			
	Local (Non-Govt.)	Grant Objective					
Trial Grant Expenses							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	(266)					
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		(266)					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	(266)					
300	Other Governments						
400	Local (Non-Governmental)						
Total		(266)					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Family Court Facility Fund		G84L12	840507	
State		Award Period		Type of Grant		
Other Govt.		Continuous		Program Income		
X Local (Non-Govt.)		Grant Objective				
Funding for Family Court Facility Employees						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,605,512	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		1,605,512	2,000,000	2,000,000	2,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,605,512	2,000,000	2,000,000	2,000,000	
Total		1,605,512	2,000,000	2,000,000	2,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	34	32	38	38	6
105	Full Time - Uniform					
Total		34	32	38	38	6

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	SPS			G84357	848490	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/2022 - 6/30/2023					
	<i>Local (Non-Govt.)</i>	Grant Objective					
State Funding for Specialized Probation Services Program							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	1,563,002	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		1,563,002	2,200,000	2,200,000	2,200,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	1,563,002	2,200,000	2,200,000	2,200,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,563,002	2,200,000	2,200,000	2,200,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	25	24	18	18	(6)	
105	Full Time - Uniform						
Total		25	24	18	18	(6)	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Victims of Juvenile Offenders			G84292	840531	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	1/1/23 - 12/31/2024		Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Provide funding for continuation of services to Victims of Juvenile Offenders							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	167,228	257,500	257,500	257,500		
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	1,833	3,500	3,500	3,500		
300	Materials and Supplies	379	3,500	3,500	3,500		
400	Equipment		3,500	3,500	3,500		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		169,440	268,000	268,000	268,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	169,440	268,000	268,000	268,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total		169,440	268,000	268,000	268,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	5	3	3	4	1	
105	Full Time - Uniform						
Total		5	3	3	4	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of PA		No. 84	Program Court of Common Pleas		No. 15		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	Child Support		G84259	841040		
	State	Award Period		Type of Grant			
	Other Govt.	Continuous		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	12,473,067	14,542,811	14,542,811	14,699,248	156,438	
100 b)	Employee Benefits - Total	640,059	11,314,307	11,314,307	11,244,926	(69,382)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	17,760	505,089	505,089	501,992	(3,097)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	11,745					
	Class 190 - Pension Obligation Bonds	55,465					
	Class 191 - Pension Contributions	299,142	5,260,272	5,260,272	5,228,015	(32,258)	
	Class 192 - FICA	50,221	1,124,992	1,124,992	1,118,094	(6,898)	
	Class 193 - Health / Medical	204,581	4,331,028	4,331,028	4,304,469	(26,559)	
	Class 194 - Group Life	650	92,925	92,925	92,355	(570)	
	Class 195 - Group Legal	495					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,163,940	2,980,013	2,980,013	1,392,187	(1,587,826)	
300	Materials and Supplies	158,893	439,782	439,782	301,600	(138,182)	
400	Equipment	85,640	103,286	103,286	177,000	73,714	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	62,367	1,644,863	1,644,863	2,155,902	511,039	
900	Advances and Misc. Payments						
	Total	14,583,965	31,025,062	31,025,062	29,970,863	(1,054,199)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	14,583,965	31,025,062	31,025,062	29,970,863	(1,054,199)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	14,583,965	31,025,062	31,025,062	29,970,863	(1,054,199)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	291	370	289	370		
105	Full Time - Uniform						
	Total	291	370	289	370		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department First Judicial District of PA	No. 84	Program Court of Common Pleas	No. 15
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Child Support - DRD	Grant Number G84259	Index Code 842647
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant	
<input checked="" type="checkbox"/> State	Continuous	Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		4,443,194	4,443,194	4,475,921	32,727
100 b)	Employee Benefits - Total		3,456,806	3,456,806	3,424,079	(32,727)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		154,318	154,318	152,857	(1,461)
	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	1,591,930	(15,215)
	Class 192 - FICA		343,714	343,714	340,460	(3,254)
	Class 193 - Health / Medical		1,323,238	1,323,238	1,310,711	(12,527)
	Class 194 - Group Life		28,391	28,391	28,122	(269)
	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		7,900,000	7,900,000	7,900,000	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		7,900,000	7,900,000	7,900,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		7,900,000	7,900,000	7,900,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 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					

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

Department First Judicial District	No. 84	Program Office of the Court Administrator	No. 19
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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 (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
No measures associated with program.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	28,987,527	23,120,255	23,120,255	22,320,255	(800,000)
08	Grants Revenue	67,194	2,500,000	2,500,000	2,500,000	
Total		29,054,722	25,620,255	25,620,255	24,820,255	(800,000)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	208	200	206	206	6
Total Full Time		208	200	206	206	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	386,491	2,500,000	2,500,000	2,500,000	
Total		386,491	2,500,000	2,500,000	2,500,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	6,186,643	7,025,457	7,025,457	7,238,877	213,420
Finance	Employee Benefits - Uniform					
Total		6,186,643	7,025,457	7,025,457	7,238,877	213,420

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	14,600,398	16,985,820	16,985,820	16,985,820	
b)	Employee Benefits					
200	Purchase of Services	13,850,002	5,654,449	5,654,449	4,854,449	(800,000)
300	Materials and Supplies	340,383	304,172	304,172	304,172	
400	Equipment	196,744	175,814	175,814	175,814	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,987,527	23,120,255	23,120,255	22,320,255	(800,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	208	200	206	206	6
105	Full Time - Uniform					
Total		208	200	206	206	6
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 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 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
First Judicial District of PA	84	Court Administration	19
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Court Administration Staff									
1	C165	Chief Diversity/Equity/Inclusion Offc.	110409-110409	1	1	1	1	116,544	
2	C573	Court Admin Officer III	60748-67334	1	1	1	1	65,139	
3	C575	Court Admin Officer V	78724-87723		1				(1)
4	D471	Digital Recording Tech II	33832-36579	1	1	1	1	34,706	
5	D486	Director II	101720-113687	2	2	2	2	219,467	
6	E801	Executive Secy I	52134-57537	1	1	1	1	53,943	
7	J272	Judicial Secy II	47697-52513	1	1	2	2	105,026	1
8	L181	Legal Clerk I	36516-39691	1	1	1	1	38,642	
9	P933	Public Relations Specialist	63457-70397	1		1	1	63,457	1
10	P934	Public Relations Manager	81317-90724	1		1	1	81,317	1
11	R561	Research Assistant	70354-78228			2	2	140,708	2
12	R562	Research Associate	86138-96174	1	1	1	1	89,473	
13	S200	Sr Staff Adv IV	90103-100699	1		1	1	93,634	1
		Sub-Total		12	10	15	15	1,102,056	5
Fiscal									
14	C574	Court Admin Officer IV	70354-78228			1	1	72,970	1
15	C575	Court Admin Officer V	78724-87723	1	1	1	1	87,723	
16	F422	Fiscal Tech II	43207-47350	1	1				(1)
17	F423	Fiscal Tech III	50532-55731	1	1	2	2	106,263	1
18	F424	Fiscal Tech IV	63457-70397	1	1				(1)
		Sub-Total		4	4	4	4	266,956	
Court Procurement									
19	A025	Accounting Tech II	43207-47350		1				(1)
20	A087	Admin Tech IV	63457-70397	1	1				(1)
21	C574	Court Admin Officer IV	70354-78228	1	1	1	1	70,354	
22	D485	Director I	90103-100699	1	1				(1)
23	D486	Director II	101720-113687	1	1	2	2	215,442	1
24	P492	Procurement Tech II	43207-47350	2	2	2	2	89,138	
25	P493	Procurement Tech III	50532-55731	1	1	1	1	55,731	
26	P494	Procurement Tech IV	63457-70397	3	4	3	3	211,191	(1)
27	P495	Procurement Tech V	70354-78228	1		1	1	70,354	1
		Sub-Total		11	12	10	10	712,210	(2)
Administrative Services									
28	A086	Admin Tech III	50532-55731	1	1	1	1	55,731	
29	C571	Court Admin Officer I	46461-51114	1	1	1	1	48,016	
30	C572	Court Admin Officer II	53855-59494	1	1	1	1	59,494	
31	C573	Court Admin Officer III	60748-67334	1	2	1	1	67,334	(1)
32	D486	Director II	101720-113687	1	1	1	1	113,687	
		Sub-Total		5	6	5	5	344,262	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Data Processing (MIS)									
33	A087	Admin Tech IV	63457-70397	1	1	1	1	70,397	
34	C572	Court Admin Officer II	53855-59494	1	1	1	1	59,494	
35	C575	Court Admin Officer V	78724-87723	1	1	1	1	81,717	1
36	D485	Director I	90103-100699	1	1	1	1	100,699	
37	F431	FJD Chief Technology Officer	145000-145000	1	1				(1)
38	F440	FJD Information Security Officer	70553-70553	1	1	1	1	77,094	
39	I635	IT Operations Manager	110000-110000	1	1	1	1	120,197	
40	N244	Network Engineer	68610-68610	1	1	1	1	97,170	
41	N351	Network Systems Coordinator II	47697-52513	2	2	1	1	52,513	(1)
42	N352	Network Systems Coordinator III	50532-55731	1	1	1	1	55,731	
43	N353	Network Systems Coordinator I	43207-47350	3	2	3	3	140,635	1
44	N354	Network Systems Coordinator IV	53855-59494		1	1	1	53,855	
45	N356	Network Systems Coordinator V	60748-67334	1	1	1	1	65,139	
46	N359	Network Systems Coordinator VI	66640-74032		1				(1)
47	N362	Network Systems Supervisor	70354-78228	1	1	1	1	72,970	
48	P568	Programmer Analyst I	65108-72004	1	1				(1)
49	P569	Programmer Analyst II	74015-82114	2	2	3	3	238,251	1
50	P573	Programmer Manager	90103-100699	3	1	3	3	302,097	2
51	S199	Sr Staff Advisor III	86138-96174	1	1	1	1	96,174	
52	S238	Senior Systems Analyst	86138-96174		1				(1)
53	S275	Service Desk Tech	40530-44416	1		1	1	43,207	1
54	S294	Senior Systems Network Coordinator	78724-87723	2		2	2	163,447	2
55	S802	Systems Analyst II	82056-91237	2	3	2	2	182,474	(1)
		Sub-Total		28	25	27	27	2,073,261	2
Building & Facilities									
56	C573	Court Admin Officer III	60748-67334	1	1	1	1	67,334	
57	C574	Court Admin Officer IV	70354-78228	1	1	1	1	75,597	
58	M050	Maintenance Foreman	52134-57537	1		1	1	55,748	1
59	M076	Maintenance Mechanic I	38796-42278	2	2				(2)
60	M077	Main Mech II	42133-46093	1	1	3	3	132,977	2
61	M078	Maintenance Mech III	43824-48156	2	3	3	3	144,690	
62	M079	Maintenance Mechanic IV	49048-54062	3	5	2	2	103,110	(3)
		Sub-Total		11	13	11	11	579,456	(2)
Human Resources - Payroll									
63	C574	Court Admin Officer IV	70354-78228	1	1	1	1	78,228	
64	P121	Personnel Tech I	38796-42278	1	1	1	1	42,278	
		Sub-Total		2	2	2	2	120,506	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Court Compliance									
65	C173	Chief Compliance Officer	107875-120645	1		1	1	135,115	1
66	C123	Chief II	117697-133697		1				(1)
67	C573	Court Admin Officer III	60748-67334	1	1	1	1	67,334	
68	C735	Court Representative I (union)	47893-52307	1		1	1	50,831	1
69	L181	Legal Clerk I	36516-39691			1	1	36,516	1
70	L183	Legal Clerk III	41058-44848	2		2	2	85,906	2
71	L184	Legal Clerk IV	44168-48470	2	3	2	2	95,494	(1)
		Sub-Total		7	5	8	8	471,196	3
Court Administration - Custodial									
72	C801	Custodial Worker I	32569-34954	6	5	5	5	170,693	
73	C802	Custodial Worker II	35211-38209	3	4	4	4	150,842	
74	C806	Custodial Worker Sup I	44168-48470	1	1	1	1	48,470	
		Sub-Total		10	10	10	10	370,005	
Human Resources									
75	C575	Court Admin Officer V	78724-87723	1	1	1	1	84,723	
76	E802	Executive Secy II	53855-59494		1				(1)
77	E803	Executive Secy III	55822-61733	1		1	1	61,733	1
78	F435	Deputy Director of HR	93090-104041	1	1	1	1	113,687	
79	H911	Human Resources Executive Director	101720-113687	1	1	1	1	122,842	
80	P121	Personnel Tech I	38796-42278	3	3	3	3	118,716	
81	P122	Personnel Tech II	43207-47350		1				(1)
82	P123	Personnel Tech III	50532-55731	3	2	3	3	161,994	1
83	P124	Personnel Tech IV	63457-70397		1				(1)
84	P125	Personnel Tech V	70354-78228	1		1	1	72,970	1
		Sub-Total		11	11	11	11	736,665	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Court Reporters									
85	A085	Admin Tech II	43207-47350	2	2	2	2	94,700	
86	C096	Certified Realtime Reporter	65609-65609	2	3	2	2	156,456	(1)
87	C570	Court Admin Trainee	43207-47350	1		1	1	43,207	1
88	C571	Court Admin Officer I	46461-51114	1	2	1	1	48,016	(1)
89	C572	Court Admin Officer II	53855-59494	1		1	1	55,738	1
90	C573	Court Admin Officer III	60748-67334	3	3	3	3	199,807	
91	C574	Court Admin Officer IV	70354-78228	2	2	2	2	156,456	
92	C575	Court Admin Officer V	78724-87723	2	2	2	2	163,434	
93	C615	Court Clerk	43207-47350		1				(1)
94	C616	Court Clerk Trainee	41058-44848			3	3	123,174	3
95	C617	Court Clerk II	49048-54062	1		1	1	50,717	1
96	C714	Court Programs Analyst IV	60748-67334		1				(1)
97	C721	Court Reporter Trainee	43824-48156	20	15	16	16	774,653	1
98	C728	Court Reporter	60748-67334	46	45	47	47	3,118,600	2
99	C730	Senior Court Reporter	66995-66995	2	2	2	2	140,774	
100	C731	Court Reporter MC	66640-74032	2	2	2	2	148,064	
101	C733	Court Representative I	41058-44848	1	1				(1)
102	D471	Digital Recording Tech II	33832-36579	13	14	11	11	378,270	(3)
103	D473	Digital Recording Tech III	38796-42278	1	1	1	1	39,960	
104	D707	Duplicating Equip Supervisor II	46461-51114	2	2	2	2	102,228	
105	T253	Tipstaff I (Jud)	43207-47350	1		1	1	43,207	1
		Sub-Total		103	98	100	100	5,837,461	2
Legal Services									
106	C575	Court Admin Officer V	78724-87723	1	1	1	1	84,723	
107	E801	Executive Secy I	52134-57537	1	1	1	1	55,748	
108	F445	Legal Service Staff Attorney	98518-110108	1	1	1	1	105,780	
109	L026	Labor, Procurement & Litigation Attorney	74288-82695	1	1				(1)
		Sub-Total		4	4	3	3	246,251	(1)
Court Administration Total				208	200	206	206	12,860,285	6

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Form 71-53I Continued		208	200	206	206	12,860,285	6
	101	Additional Class 101						881,572	
	121	Temporary and Seasonal						420,000	
	161	Overtime						7,500	
	103	Terminal Leave						125,000	
		Other/Court Reporter Payments						2,600,000	

Total Gross Requirements				208	200	206	206	16,894,357	6
Plus: Earned Increment								89,251	
Plus: Longevity								2,212	
Less: (Vacancy Allowance)									
Total Budget								16,985,820	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024		Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)		
1	Lump Sum		104,687		125,000			125,000	
2	Full Time - Civilian	208	14,044,593	200	15,948,825	206	206	16,433,320	484,495
3	Full Time - Uniform								
4	Bonus, Gross Adj.		(4,949)		314,495				(314,495)
5	PT, Temp/Seas, Bd, SCG		410,166		590,000			420,000	(170,000)
6	Overtime - Civilian		2,733		7,500			7,500	
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick		43,169						
11									
12									
	Total	208	14,600,398	200	16,985,820	206	206	16,985,820	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
First Judicial District of PA		84	Court Administration			19
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(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)	13,850,002	5,654,449	5,654,449	4,854,449	(800,000)
Total		13,850,002	5,654,449	5,654,449	4,854,449	(800,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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)	340,383	304,172	304,172	304,172	
	Total	340,383	304,172	304,172	304,172	
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)	196,744	175,814	175,814	175,814	
	Total	196,744	175,814	175,814	175,814	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	13,850,002	5,654,449	5,654,449	4,854,449	Annual transfer to FJD Procurement
399	AOPC/FJD Procurement	340,383	304,172	304,172	304,172	Annual transfer to FJD Procurement
499	AOPC/FJD Procurement	196,744	175,814	175,814	175,814	Annual transfer to FJD Procurement

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department First Judicial District of PA	No. 84	Program Court Administration	No. 19
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	67,194	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	67,194	2,500,000	2,500,000	2,500,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 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 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	386,491	2,500,000	2,500,000	2,500,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	386,491	2,500,000	2,500,000	2,500,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department First Judicial District of PA		No. 84	Program Court Administration		No. 19		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		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 (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		1,000,000	1,000,000	1,000,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		750,000	750,000	750,000		
300	Materials and Supplies		350,000	350,000	350,000		
400	Equipment	67,194	400,000	400,000	400,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		67,194	2,500,000	2,500,000	2,500,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	67,194	2,500,000	2,500,000	2,500,000		
Total		67,194	2,500,000	2,500,000	2,500,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

Department First Judicial District	No. 84	Program Municipal Court	No. 20
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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 (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
No measures associated with program.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,931,590	10,414,621	10,414,621	10,414,621	
Total		9,931,590	10,414,621	10,414,621	10,414,621	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	179	174	179	179	5
Total Full Time		179	174	179	179	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg't (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,089,995	4,195,992	4,195,992	4,294,104	98,113
Finance	Employee Benefits - Uniform					
Total		4,089,995	4,195,992	4,195,992	4,294,104	98,113

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department First Judicial District of PA	No. 84	Program Municipal Court	No. 20
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	9,494,288	9,951,450	9,951,450	9,951,450	
b)	Employee Benefits					
200	Purchase of Services	266,614	283,948	283,948	283,948	
300	Materials and Supplies	142,737	149,874	149,874	149,874	
400	Equipment	27,951	29,349	29,349	29,349	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,931,590	10,414,621	10,414,621	10,414,621	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	179	174	179	179	5
105	Full Time - Uniform					
	Total	179	174	179	179	5

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 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 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
MC Judicial Staff									
1	C572	Court Admin Officer II	53855-59494	1	1	1	1	57,625	
2	C574	Court Admin Officer IV	70354-78228	2	2	2	2	156,456	
3	E802	Executive Secy II	53855-59494	1	1	1	1	57,625	
4	J271	Judicial Secy I	43207-47350	8	10	9	9	413,664	(1)
5	J272	Judicial Secy II	47697-52513	16	15	16	16	835,404	1
6	L091	Law Clerk I	54899-60397		1				(1)
7	T253	Tipstaff I (Jud)	43207-47350	10	10	10	10	447,117	
8	T254	Tipstaff II (Jud)	47697-52513	14	13	14	14	727,180	1
		Sub-Total		52	53	53	53	2,695,071	
MC General Tipstaff									
9	A059	Admin Secy II	47697-52513	1	1	1	1	52,513	
10	C571	Court Admin Officer I	46461-51114		1				(1)
11	C574	Court Admin Officer IV	70354-78228	1	2	1	1	78,228	(1)
12	D485	Director I	90103-100699	1	1	1	1	100,699	
13	T251	Tipstaff I (Gen)	43207-47350	16	14	16	16	716,011	2
14	T252	Tipstaff II (Gen)	47697-52513	11	14	8	8	415,307	(6)
15	T255	Tipstaff III (Gen)	60748-67334	1	1	1	1	67,334	
		Sub-Total		31	34	28	28	1,430,092	(6)
MC Administration									
16	C085	Central Legal Staff Attorney I	56998-62286	1	1				(1)
17	C086	Central Legal Staff Attorney II	65994-72110	3	3	3	3	223,362	
18	C573	Court Admin Officer III	60748-67334		1				(1)
19	D485	Director I	90103-100699	1	2	1	1	100,699	(1)
20	L182	Legal Clerk II	38796-42278		1				(1)
		Sub-Total		5	8	4	4	324,061	(4)
Summary Diversion									
21	L181	Legal Clerk I	36516-39691		1				(1)
		Sub-Total			1				(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
MC Admin (Civil)									
22	C050	Cashier	35211-38209	1	1	2	2	71,426	1
23	C088	Central Office Messenger II	33832-36579		1				(1)
24	C236	Clerical Assistant I	30028-31990		1				
25	C261	Clerk Messenger Suprv	37604-40923	1		1	1	30,028	1
26	C264	Clerk Messenger II	30028-31990	1	1	1	1	31,990	
27	C571	Court Admin Officer I	46461-51114	3	3	2	2	99,130	(1)
28	C572	Court Admin Officer II	53855-59494	1	1	1	1	57,625	
29	C573	Court Admin Officer III	60748-67334	4	4	5	5	316,917	1
30	C574	Court Admin Officer IV	70354-78228	5	3	5	5	370,119	2
31	C575	Court Admin Officer V	78724-87723	1	1	1	1	81,717	
32	D485	Director I	90103-100699	3	2	3	3	280,902	1
33	L181	Legal Clerk I	36516-39691	14	11	14	14	525,013	3
34	L182	Legal Clerk II	38796-42278	6	5	4	4	163,317	(1)
35	L183	Legal Clerk III	41058-44848	4	4	3	3	132,000	(1)
36	L184	Legal Clerk IV	44168-48470	2	2	4	4	186,686	2
37	T251	Tipstaff I (Gen)	43207-47350	4	2	7	7	313,459	5
38	T252	Tipstaff II (Gen)	47697-52513	3	3	3	3	157,539	
		Sub-Total		53	45	57	57	2,855,472	12
MC Admin (Criminal)									
39	C140	Chief I	107875-120645	1	1	1	1	112,207	
40	C570	Court Admin Trainee	43207-47350	12	9	11	11	494,467	2
41	C571	Court Admin Officer I	46461-51114	1		1	1	51,114	1
42	C572	Court Admin Officer II	53855-59494	5	3	5	5	282,446	2
43	C573	Court Admin Officer III	60748-67334	5	4	5	5	319,111	1
44	C574	Court Admin Officer IV	70354-78228	3	4	3	3	229,422	(1)
45	C575	Court Admin Officer V	78724-87723	1	1	1	1	87,723	
46	D485	Director I	90103-100699	3	3	3	3	287,967	
47	I493	Interpreter Sup	60748-67334	1	1	1	1	93,634	
48	L183	Legal Clerk III	41058-44848	3	3	3	3	129,467	
49	L184	Legal Clerk IV	44168-48470	3	3	3	3	145,410	
50	T251	Tipstaff I (Gen)	43207-47350		1				(1)
		Sub-Total		38	33	37	37	2,232,968	4
Municipal Court Total				179	174	179	179	9,537,664	5

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Form 71-53I continued		179	174	179	179	9,537,664	5
	101	Additional Class 101						122,126	
	121	Temporary and Seasonal						104,000	
	161	Overtime						4,200	
	103	Terminal Leave						95,000	

Total Gross Requirements				179	174	179	179	9,862,990	5
Plus: Earned Increment								86,008	
Plus: Longevity								2,452	
Less: (Vacancy Allowance)									
Total Budget								9,951,450	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		94,481		95,000			95,000		
2	Full Time - Civilian	179	9,284,892	174	9,525,520	179	179	9,748,250	222,730	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,968		261,730				(261,730)	
5	PT, Temp/Seas, Bd, SCG		103,340		65,000			104,000	39,000	
6	Overtime - Civilian		3,607		4,200			4,200		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	179	9,494,288	174	9,951,450	179	179	9,951,450	0	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	149,874	149,874	149,874	
	Total	142,737	149,874	149,874	149,874	
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	29,349	29,349	29,349	
	Total	27,951	29,349	29,349	29,349	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	266,614	283,948	283,948	283,948	Various purchases of services
399	AOPC/FJD Procurement	142,737	149,874	149,874	149,874	Various Material & Supplies
499	AOPC/FJD Procurement	27,951	29,349	29,349	29,349	Various Equipment Purchases

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

Department First Judicial District	No. 84	Program Traffic Division	No. 21
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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 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
No measures associated with program.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,312,961	6,308,435	6,308,435	6,308,435	
Total		5,312,961	6,308,435	6,308,435	6,308,435	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	91	90	88	88	(2)
Total Full Time		91	90	88	88	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,290,000	3,000,000	3,000,000	3,000,000	
Total		2,290,000	3,000,000	3,000,000	3,000,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bgdt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,993,099	2,383,397	2,383,397	2,434,241	50,844
Finance	Employee Benefits - Uniform					
Total		1,993,099	2,383,397	2,383,397	2,434,241	50,844

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department First Judicial District of PA	No. 84	Program Traffic Division	No. 21
Fund General	No. 01		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,550,649	5,599,086	5,599,086	5,599,086	
b)	Employee Benefits					
200	Purchase of Services	629,775	570,185	570,185	570,185	
300	Materials and Supplies	112,505	118,130	118,130	118,130	
400	Equipment	20,032	21,034	21,034	21,034	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,312,961	6,308,435	6,308,435	6,308,435	

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	91	90	88	88	(2)
105	Full Time - Uniform					
	Total	91	90	88	88	(2)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	2,290,000	3,000,000	3,000,000	3,000,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	2,290,000	3,000,000	3,000,000	3,000,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TD Administration									
1	A040	Administrative Assistant	52134-57537	2	2	2	2	115,074	
2	A107	Accounting Tech I TF	43029-46983	3	3	3	3	136,821	
3	A108	Accounting Tech II TF	47922-52519	2	2	2	2	105,038	
4	A110	Admin Tech II TF	47922-52519	2	2	2	2	105,038	
5	B701	Building Maintenance Superintendent I	55822-61733	1	1	1	1	61,733	
6	C056	Cashier TF	39057-42379	1		1	1	40,168	1
7	C127	Chief Courtroom Operations - TC	60748-67334	1	1	1	1	67,334	
8	C140	Chief I	107875-120645	1	1	1	1	120,645	
9	C238	Clerical Assistant I TF	33305-35483		1				(1)
10	C239	Clerical Assistant II TF	37525-40572	8	9	7	7	282,963	(2)
11	C571	Court Admin Officer I	46461-51114	2	3	1	1	51,114	(2)
12	C572	Court Admin Officer II	53855-59494	4	5	3	3	172,843	(2)
13	C573	Court Admin Officer III	60748-67334	7	6	8	8	525,505	2
14	C575	Court Admin Officer V	78724-87723	3	3	3	3	257,169	
15	C809	Custodial Worker I TF	36124-38769	4	4	4	4	155,076	
16	C810	Custodial Worker II TF	39057-42379	1	2	1	1	42,379	(1)
17	D486	Director II	101720-113687	1	1	1	1	113,687	
18	F433	Service Representative II	35504-38691	3	3	2	2	84,556	(1)
19	I494	Interpreter Trainee	44168-48470	1	1	1	1	51,114	
20	L181	Legal Clerk I	36516-39691	3	1	3	3	113,792	2
21	L182	Legal Clerk II	38796-42278	4	4	4	4	166,794	
22	L183	Legal Clerk III	41058-44848	1	1	1	1	44,848	
23	L184	Legal Clerk IV	44168-48470	1	1	1	1	47,024	
24	M078	Maintenance Mech III	43824-48156	2	2	2	2	97,953	
25	M087	Maintenance Mech I TF	43029-46983	1	1	1	1	46,893	
26	P127	Personnel Tech II TF	47922-52519	1	1	1	1	52,519	
27	S197	Sr Staff Adv I	70354-78228	1	1	1	1	72,970	
28	T248	Tipstaff I (Gen) TF	47922-52519	5	5	4	4	203,906	(1)
29	T249	Tipstaff II (Gen) TF	52905-58244	4	4	4	4	232,976	
30	T255	Tipstaff III (Gen)	60748-67334	1	1	1	1	67,334	
		Sub-Total		71	72	67	67	3,635,266	(5)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Date Certain							
31	A108	Accounting Tech II TF	47922-52519	1	1	1	1	52,519	
32	C056	Cashier TF	39057-42379	4	5	3	3	120,504	(2)
33	C238	Clerical Assistant I TF	33305-35483	3	1	2	2	66,610	1
34	C239	Clerical Assistant II TF	37525-40572			1	1	40,572	1
35	C571	Court Admin Officer I	46461-51114	1	1				(1)
36	C572	Court Admin Officer II	53855-59494	1	1	3	3	167,204	2
37	C809	Custodial Worker I TF	36124-38769	1	1	1	1	38,769	
38	F433	Service Representative II	35504-38691			1	1	42,278	1
39	L181	Legal Clerk I	36516-39691	2	3	2	2	77,276	(1)
40	L182	Legal Clerk II	38796-42278	1		1	1	41,119	1
41	S269	Service Representative	35211-38209	2	1	2	2	73,420	1
42	T248	Tipstaff I (Gen) TF	47922-52519	4	4	4	4	206,991	
		Sub-Total		20	18	21	21	927,262	3
		Traffic Division Total		91	90	88	88	4,562,528	(2)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Form 71-53I continued		91	90	88	88	4,562,528	(2)
	101	Additional Class 101						940,304	
	121	Temporary and Seasonal						8,000	
	161	Overtime						2,000	
	103	Terminal Leave						63,000	
Total Gross Requirements				91	90	88	88	5,575,832	(2)
Plus: Earned Increment								22,662	
Plus: Longevity								591	
Less: (Vacancy Allowance)									
Total Budget								5,599,086	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024		Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)		
1	Lump Sum		27,969		63,000			63,000	
2	Full Time - Civilian	91	4,524,630	90	5,410,663	88	88	5,526,086	115,423 (2)
3	Full Time - Uniform								
4	Bonus, Gross Adj.		(2,485)		115,423				(115,423)
5	PT, Temp/Seas, Bd, SCG				8,000			8,000	
6	Overtime - Civilian		535		2,000			2,000	
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick								
11									
12									
Total		91	4,550,649	90	5,599,086	88	88	5,599,086	(0) (2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	118,130	118,130	118,130	
	Total	112,505	118,130	118,130	118,130	
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	21,034	21,034	21,034	
	Total	20,032	21,034	21,034	21,034	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	629,775	570,185	570,185	570,185	Annual Transfer to FJD Procurement
399	AOPC/FJD Procurement	112,505	118,130	118,130	118,130	Various Material & Supplies Purchases
499	AOPC/FJD Procurement	20,032	21,034	21,034	21,034	Various Equipment Purchases